

EXHIBIT M, Part 1



OFFICE OF SECRETARY OF STATE

I, Brad Raffensperger, Secretary of State of the State of Georgia, do hereby certify that

the attached 212 pages are true and a correct copy of Act No. 326, House Bill No. 792, as approved and signed by the Governor on March 17, 2020; all as the same appear on file and record in this office.

IN TESTIMONY WHEREOF, I have hereunto set my hand and affixed the seal of my office, at the Capitol, in the City of Atlanta, this 17th day of March, in the year of our Lord Two Thousand and Twenty and of the Independence of the United States of America the Two Hundred and Forty-Fourth.



A handwritten signature of Brad Raffensperger in black ink.
Brad Raffensperger, Secretary of State

ENROLLMENT

March 12, 2020

The Committee of the House on Information and Audits has examined the within and finds the same properly enrolled.

H.B. No. 792

General

Act No. 326

Assembly

Don Hogan

Chairman

A handwritten signature of Reid Baker over three horizontal lines.

Speaker of the House

Clerk of the House

A handwritten signature of Brian Kemp over three horizontal lines.

President of the Senate

A handwritten signature of Dal G. Cook over three horizontal lines.

Secretary of the Senate

Received

A handwritten signature of Zack Flory over three horizontal lines.

Secretary, Executive Department

This 12th day of March 2020

Approved

A handwritten signature of Brian P. Kemp over three horizontal lines.

Governor

This 17th day of March 2020AN ACT

To amend an Act making and providing appropriations for the State Fiscal Year beginning July 1, 2019, and ending June 30, 2020, known as the "General Appropriations Act," Act No. 319, approved May 10, 2019, so as to make, provide, and change certain appropriations for the operation of the State government and its departments, boards, bureaus, commissions, institutions, and other agencies, for the university system, common schools, counties, municipalities, and political subdivisions, for all other governmental activities, projects, and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

IN HOUSERead 1st time 1-27-20Read 2nd time 1-28-20Read 3rd time 2-19-20

And Passed

Yays 126 Nays 46

Clerk of the House

IN SENATERead 1st time 2-20-20Read 2nd time 3-03-20Read 3rd time 3-04-20

And Passed

Yays 52 Nays 1

Passed Both Houses

A handwritten signature of Dal G. Cook over three horizontal lines.

Secretary of the Senate

By: Reps. Ralston of the 7th, Jones of the 47th, Burns of the 159th, and others

AN ACT

To amend an Act making and providing appropriations for the State Fiscal Year beginning July 1, 2019, and ending June 30, 2020, known as the "General Appropriations Act," Act No. 319, approved May 10, 2019, so as to make, provide, and change certain appropriations for the operation of the State government and its departments, boards, bureaus, commissions, institutions, and other agencies, for the university system, common schools, counties, municipalities, and political subdivisions, for all other governmental activities, projects, and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:**PART I**

An Act making and providing appropriations for the State Fiscal Year beginning July 1, 2019, and ending June 30, 2020, known as the "General Appropriations Act," Act No. 319, approved May 10, 2019, is amended by striking everything following the Part I designation up to but not including the Part II designation and by substituting in lieu thereof the following:

The sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2019, and ending June 30, 2020, as prescribed hereinafter for such fiscal year:

| HB 792 (FY 2020A) | Governor | | House | | Senate | | CC | |
|--|------------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|
| | Revenue | Change | Revenue | Change | Revenue | Change | Revenue | Change |
| Revenue Sources Available for Appropriation | | | | | | | | |
| TOTAL STATE FUNDS | \$27,383,830,089 | (\$159,020,304) | \$27,383,830,089 | (\$159,020,304) | \$27,383,830,089 | (\$159,020,304) | \$27,483,830,089 | (\$59,020,304) |
| State General Funds | \$23,335,409,324 | (\$387,898,650) | \$23,335,409,324 | (\$387,898,650) | \$23,335,409,324 | (\$387,898,650) | \$23,335,409,324 | (\$387,898,650) |
| Revenue Shortfall Reserve for K-12 Needs | \$255,710,647 | \$255,710,647 | \$255,710,647 | \$255,710,647 | \$255,710,647 | \$255,710,647 | \$255,710,647 | \$255,710,647 |

| HB 792 (FY 2020A) | Governor | | House | | Senate | | CC | |
|--|-------------------------|------------------|-------------------------|------------------|-------------------------|----------------------|-------------------------|-----------------------|
| | Revenue | Change | Revenue | Change | Revenue | Change | Revenue | Change |
| State Motor Fuel Funds | \$1,911,699,955 | (\$14,166,352) | \$1,911,699,955 | (\$14,166,352) | \$1,911,699,955 | (\$14,166,352) | \$1,911,699,955 | (\$14,166,352) |
| Lottery Proceeds | \$1,231,638,121 | (\$16,543,308) | \$1,231,638,121 | (\$16,543,308) | \$1,231,638,121 | (\$16,543,308) | \$1,231,638,121 | (\$16,543,308) |
| Tobacco Settlement Funds | \$155,881,578 | \$5,721,600 | \$155,881,578 | \$5,721,600 | \$155,881,578 | \$5,721,600 | \$155,881,578 | \$5,721,600 |
| Brain & Spinal Injury Trust Fund | \$1,409,333 | \$0 | \$1,409,333 | \$0 | \$1,409,333 | \$0 | \$1,409,333 | \$0 |
| Nursing Home Provider Fees | \$155,482,177 | (\$1,844,241) | \$155,482,177 | (\$1,844,241) | \$155,482,177 | (\$1,844,241) | \$155,482,177 | (\$1,844,241) |
| Hospital Provider Fee | \$336,598,954 | \$0 | \$336,598,954 | \$0 | \$336,598,954 | \$0 | \$336,598,954 | \$0 |
| Appropriation from the State Revenue Shortfall Reserve | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000,000 | \$100,000,000 |
| TOTAL FEDERAL FUNDS | \$14,440,225,717 | \$71,301 | \$14,440,772,705 | \$618,289 | \$14,437,164,383 | (\$2,990,033) | \$14,426,836,363 | (\$13,318,053) |
| Federal Funds Not Itemized | \$4,140,282,143 | (\$8,024,346) | \$4,140,079,131 | (\$8,227,358) | \$4,140,079,131 | (\$8,227,358) | \$4,140,079,131 | (\$8,227,358) |
| CCDF Mandatory & Matching Funds CFDA93.596 | \$97,618,088 | \$0 | \$97,618,088 | \$0 | \$97,618,088 | \$0 | \$97,618,088 | \$0 |
| Child Care & Development Block Grant CFDA93.575 | \$138,020,447 | \$0 | \$138,020,447 | \$0 | \$138,020,447 | \$0 | \$138,020,447 | \$0 |
| Community Mental Health Services Block Grant CFDA93.958 | \$14,163,709 | \$0 | \$14,163,709 | \$0 | \$14,163,709 | \$0 | \$14,163,709 | \$0 |
| Community Services Block Grant CFDA93.569 | \$16,281,783 | \$0 | \$16,281,783 | \$0 | \$16,281,783 | \$0 | \$16,281,783 | \$0 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | \$1,514,707,636 | \$0 | \$1,514,707,636 | \$0 | \$1,514,707,636 | \$0 | \$1,514,707,636 | \$0 |
| Foster Care Title IV-E CFDA93.658 | \$98,658,076 | (\$1,367,776) | \$98,658,076 | (\$1,367,776) | \$98,678,085 | (\$1,347,767) | \$98,678,085 | (\$1,347,767) |
| Low-Income Home Energy Assistance CFDA93.568 | \$56,164,105 | \$0 | \$56,164,105 | \$0 | \$56,164,105 | \$0 | \$56,164,105 | \$0 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$16,977,107 | \$0 | \$16,977,107 | \$0 | \$16,977,107 | \$0 | \$16,977,107 | \$0 |
| Medical Assistance Program CFDA93.778 | \$7,423,429,536 | (\$51,024,107) | \$7,424,179,536 | (\$50,274,107) | \$7,420,551,205 | (\$53,902,438) | \$7,410,223,185 | (\$64,230,458) |
| FFIND Medical Assistance Program CFDA93.778 | \$1,230,119 | \$0 | \$1,230,119 | \$0 | \$1,230,119 | \$0 | \$1,230,119 | \$0 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | \$47,852,222 | \$0 | \$47,852,222 | \$0 | \$47,852,222 | \$0 | \$47,852,222 | \$0 |
| Preventive Health & Health Services Block Grant CFDA93.991 | \$2,206,829 | \$0 | \$2,206,829 | \$0 | \$2,206,829 | \$0 | \$2,206,829 | \$0 |
| Social Services Block Grant CFDA93.667 | \$52,582,058 | \$0 | \$52,582,058 | \$0 | \$52,582,058 | \$0 | \$52,582,058 | \$0 |
| State Children's Insurance Program CFDA93.767 | \$488,358,522 | \$60,487,530 | \$488,358,522 | \$60,487,530 | \$488,358,522 | \$60,487,530 | \$488,358,522 | \$60,487,530 |
| Temporary Assistance for Needy Families | \$331,693,337 | \$0 | \$331,693,337 | \$0 | \$331,693,337 | \$0 | \$331,693,337 | \$0 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$329,891,099 | \$0 | \$329,891,099 | \$0 | \$329,891,099 | \$0 | \$329,891,099 | \$0 |
| TANF Transfers to Social Services Block Grant per 42 USC 604 | \$1,802,238 | \$0 | \$1,802,238 | \$0 | \$1,802,238 | \$0 | \$1,802,238 | \$0 |
| TOTAL AGENCY FUNDS | \$7,009,605,842 | \$603,758 | \$7,009,424,842 | \$422,758 | \$7,011,741,730 | \$2,739,646 | \$7,012,170,822 | \$3,168,738 |
| Contributions, Donations, and Forfeitures | \$1,893,921 | \$0 | \$1,893,921 | \$0 | \$1,893,921 | \$0 | \$1,893,921 | \$0 |
| Contributions, Donations, and Forfeitures Not Itemized | \$1,893,921 | \$0 | \$1,893,921 | \$0 | \$1,893,921 | \$0 | \$1,893,921 | \$0 |
| Reserved Fund Balances | \$7,916,465 | \$0 | \$7,916,465 | \$0 | \$10,233,353 | \$2,316,888 | \$10,662,445 | \$2,745,980 |
| Reserved Fund Balances Not Itemized | \$7,916,465 | \$0 | \$7,916,465 | \$0 | \$10,233,353 | \$2,316,888 | \$10,662,445 | \$2,745,980 |
| Interest and Investment Income | \$7,380,762 | \$0 | \$7,380,762 | \$0 | \$7,380,762 | \$0 | \$7,380,762 | \$0 |
| Interest and Investment Income Not Itemized | \$7,380,762 | \$0 | \$7,380,762 | \$0 | \$7,380,762 | \$0 | \$7,380,762 | \$0 |
| Intergovernmental Transfers | \$3,055,070,660 | \$0 | \$3,055,070,660 | \$0 | \$3,055,070,660 | \$0 | \$3,055,070,660 | \$0 |
| Hospital Authorities | \$214,057,828 | \$0 | \$214,057,828 | \$0 | \$214,057,828 | \$0 | \$214,057,828 | \$0 |
| University System of Georgia Research Funds | \$2,472,538,297 | \$0 | \$2,472,538,297 | \$0 | \$2,472,538,297 | \$0 | \$2,472,538,297 | \$0 |
| Intergovernmental Transfers Not Itemized | \$368,474,535 | \$0 | \$368,474,535 | \$0 | \$368,474,535 | \$0 | \$368,474,535 | \$0 |

| HB 792 (FY 2020A) | Governor | | House | | Senate | | CC | |
|---|-------------------------|------------------------|-------------------------|------------------------|-------------------------|------------------------|-------------------------|-----------------------|
| | Revenue | Change | Revenue | Change | Revenue | Change | Revenue | Change |
| Rebates, Refunds, and Reimbursements | \$364,823,655 | \$0 | \$364,823,655 | \$0 | \$364,823,655 | \$0 | \$364,823,655 | \$0 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$364,823,655 | \$0 | \$364,823,655 | \$0 | \$364,823,655 | \$0 | \$364,823,655 | \$0 |
| Royalties and Rents | \$1,158,008 | \$0 | \$1,158,008 | \$0 | \$1,158,008 | \$0 | \$1,158,008 | \$0 |
| Royalties and Rents Not Itemized | \$1,158,008 | \$0 | \$1,158,008 | \$0 | \$1,158,008 | \$0 | \$1,158,008 | \$0 |
| Sales and Services | \$3,567,316,121 | \$603,758 | \$3,567,135,121 | \$422,758 | \$3,567,135,121 | \$422,758 | \$3,567,135,121 | \$422,758 |
| Record Center Storage Fees | \$924,256 | \$0 | \$924,256 | \$0 | \$924,256 | \$0 | \$924,256 | \$0 |
| Sales and Services Not Itemized | \$960,434,361 | \$603,758 | \$960,253,361 | \$422,758 | \$960,253,361 | \$422,758 | \$960,253,361 | \$422,758 |
| Tuition and Fees for Higher Education | \$2,605,957,504 | \$0 | \$2,605,957,504 | \$0 | \$2,605,957,504 | \$0 | \$2,605,957,504 | \$0 |
| Sanctions, Fines, and Penalties | \$4,046,250 | \$0 | \$4,046,250 | \$0 | \$4,046,250 | \$0 | \$4,046,250 | \$0 |
| Sanctions, Fines, and Penalties Not Itemized | \$4,046,250 | \$0 | \$4,046,250 | \$0 | \$4,046,250 | \$0 | \$4,046,250 | \$0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$4,398,674,253 | \$5,596,128 | \$4,398,674,253 | \$5,596,128 | \$4,398,674,253 | \$5,596,128 | \$4,398,674,253 | \$5,596,128 |
| State Funds Transfers | \$4,380,580,247 | \$5,596,128 | \$4,380,580,247 | \$5,596,128 | \$4,380,580,247 | \$5,596,128 | \$4,380,580,247 | \$5,596,128 |
| State Fund Transfers Not Itemized | \$61,404,113 | \$0 | \$61,404,113 | \$0 | \$61,404,113 | \$0 | \$61,404,113 | \$0 |
| Accounting System Assessments | \$21,465,409 | \$0 | \$21,465,409 | \$0 | \$21,465,409 | \$0 | \$21,465,409 | \$0 |
| Agency to Agency Contracts | \$22,153,914 | \$0 | \$22,153,914 | \$0 | \$22,153,914 | \$0 | \$22,153,914 | \$0 |
| Health Insurance Payments | \$3,766,590,935 | \$0 | \$3,766,590,935 | \$0 | \$3,766,590,935 | \$0 | \$3,766,590,935 | \$0 |
| Liability Funds | \$42,692,570 | \$0 | \$42,692,570 | \$0 | \$42,692,570 | \$0 | \$42,692,570 | \$0 |
| Merit System Assessments | \$6,898,704 | \$0 | \$6,898,704 | \$0 | \$6,898,704 | \$0 | \$6,898,704 | \$0 |
| Optional Medicaid Services Payments | \$280,857,262 | \$0 | \$280,857,262 | \$0 | \$280,857,262 | \$0 | \$280,857,262 | \$0 |
| Retirement Payments | \$64,911,077 | \$0 | \$64,911,077 | \$0 | \$64,911,077 | \$0 | \$64,911,077 | \$0 |
| Unemployment Compensation Funds | \$3,917,564 | \$0 | \$3,917,564 | \$0 | \$3,917,564 | \$0 | \$3,917,564 | \$0 |
| Workers Compensation Funds | \$109,688,699 | \$5,596,128 | \$109,688,699 | \$5,596,128 | \$109,688,699 | \$5,596,128 | \$109,688,699 | \$5,596,128 |
| Agency Funds Transfers | \$15,755,795 | \$0 | \$15,755,795 | \$0 | \$15,755,795 | \$0 | \$15,755,795 | \$0 |
| Agency Fund Transfers Not Itemized | \$15,755,795 | \$0 | \$15,755,795 | \$0 | \$15,755,795 | \$0 | \$15,755,795 | \$0 |
| Federal Funds Transfers | \$2,338,211 | \$0 | \$2,338,211 | \$0 | \$2,338,211 | \$0 | \$2,338,211 | \$0 |
| Federal Fund Transfers Not Itemized | \$1,802,127 | \$0 | \$1,802,127 | \$0 | \$1,802,127 | \$0 | \$1,802,127 | \$0 |
| FF Medical Assistance Program CFDA93.778 | \$536,084 | \$0 | \$536,084 | \$0 | \$536,084 | \$0 | \$536,084 | \$0 |
| TOTAL PUBLIC FUNDS | \$48,833,661,648 | (\$152,749,117) | \$48,834,027,636 | (\$152,383,129) | \$48,832,736,202 | (\$153,674,563) | \$48,922,837,274 | (\$63,573,491) |

Reconciliation of Fund Availability to Fund Application**Section 1: Georgia Senate**

| Section Total - Continuation | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,938,442 | \$11,938,442 | \$11,938,442 |
| State General Funds | \$11,938,442 | \$11,938,442 | \$11,938,442 |
| TOTAL AGENCY FUNDS | \$79,952 | \$79,952 | \$79,952 |
| Intergovernmental Transfers | \$79,952 | \$79,952 | \$79,952 |
| Intergovernmental Transfers Not Itemized | \$79,952 | \$79,952 | \$79,952 |
| TOTAL PUBLIC FUNDS | \$12,018,394 | \$12,018,394 | \$12,018,394 |

| Section Total - Final | | | |
|--|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,938,442 | \$11,938,442 | \$11,460,905 |
| State General Funds | \$11,938,442 | \$11,938,442 | \$11,460,905 |
| TOTAL AGENCY FUNDS | \$79,952 | \$79,952 | \$79,952 |
| Intergovernmental Transfers | \$79,952 | \$79,952 | \$79,952 |
| Intergovernmental Transfers Not Itemized | \$79,952 | \$79,952 | \$79,952 |
| TOTAL PUBLIC FUNDS | \$12,018,394 | \$12,018,394 | \$11,540,857 |

| Lieutenant Governor's Office | Continuation Budget | | |
|-------------------------------------|----------------------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,341,581 | \$1,341,581 | \$1,341,581 |
| State General Funds | \$1,341,581 | \$1,341,581 | \$1,341,581 |
| TOTAL PUBLIC FUNDS | \$1,341,581 | \$1,341,581 | \$1,341,581 |

1.1 Reduce funds.

| | | |
|---------------------|---------------------|---------------------|
| State General Funds | (<i>\$53,663</i>) | (<i>\$53,663</i>) |
|---------------------|---------------------|---------------------|

| 1.100 Lieutenant Governor's Office | Appropriation (HB 792) | | |
|---|-------------------------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,341,581 | \$1,287,918 | \$1,287,918 |
| State General Funds | \$1,341,581 | \$1,287,918 | \$1,287,918 |
| TOTAL PUBLIC FUNDS | \$1,341,581 | \$1,287,918 | \$1,287,918 |

| Secretary of the Senate's Office | Continuation Budget | | |
|---|----------------------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,271,967 | \$1,271,967 | \$1,271,967 |
| State General Funds | \$1,271,967 | \$1,271,967 | \$1,271,967 |
| TOTAL PUBLIC FUNDS | \$1,271,967 | \$1,271,967 | \$1,271,967 |

2.1 Reduce funds.

| | | |
|---------------------|---------------------|---------------------|
| State General Funds | (<i>\$50,879</i>) | (<i>\$50,879</i>) |
|---------------------|---------------------|---------------------|

| 2.100 Secretary of the Senate's Office | Appropriation (HB 792) | | |
|---|-------------------------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,271,967 | \$1,221,088 | \$1,221,088 |
| State General Funds | \$1,271,967 | \$1,221,088 | \$1,221,088 |
| TOTAL PUBLIC FUNDS | \$1,271,967 | \$1,221,088 | \$1,221,088 |

| Senate | Continuation Budget | | |
|--|----------------------------|-------------|-------------|
| TOTAL STATE FUNDS | \$8,166,207 | \$8,166,207 | \$8,166,207 |
| State General Funds | \$8,166,207 | \$8,166,207 | \$8,166,207 |
| TOTAL AGENCY FUNDS | \$79,952 | \$79,952 | \$79,952 |
| Intergovernmental Transfers | \$79,952 | \$79,952 | \$79,952 |
| Intergovernmental Transfers Not Itemized | \$79,952 | \$79,952 | \$79,952 |
| TOTAL PUBLIC FUNDS | \$8,246,159 | \$8,246,159 | \$8,246,159 |

3.1 Reduce funds.

| | | |
|---------------------|----------------------|----------------------|
| State General Funds | (<i>\$326,648</i>) | (<i>\$326,648</i>) |
|---------------------|----------------------|----------------------|

| 3.100 Senate | Appropriation (HB 792) | | | |
|--|-------------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$8,166,207 | \$8,166,207 | \$7,839,559 | \$7,839,559 |
| State General Funds | \$8,166,207 | \$8,166,207 | \$7,839,559 | \$7,839,559 |
| TOTAL AGENCY FUNDS | \$79,952 | \$79,952 | \$79,952 | \$79,952 |
| Intergovernmental Transfers | \$79,952 | \$79,952 | \$79,952 | \$79,952 |
| Intergovernmental Transfers Not Itemized | \$79,952 | \$79,952 | \$79,952 | \$79,952 |
| TOTAL PUBLIC FUNDS | \$8,246,159 | \$8,246,159 | \$7,919,511 | \$7,919,511 |

Senate Budget and Evaluation Office **Continuation Budget**

The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,158,687 | \$1,158,687 | \$1,158,687 | \$1,158,687 |
| State General Funds | \$1,158,687 | \$1,158,687 | \$1,158,687 | \$1,158,687 |
| TOTAL PUBLIC FUNDS | \$1,158,687 | \$1,158,687 | \$1,158,687 | \$1,158,687 |

4.1 Reduce funds.

| | | |
|---------------------|------------|------------|
| State General Funds | (\$46,347) | (\$46,347) |
|---------------------|------------|------------|

4.100 Senate Budget and Evaluation Office **Appropriation (HB 792)**

The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,158,687 | \$1,158,687 | \$1,112,340 | \$1,112,340 |
| State General Funds | \$1,158,687 | \$1,158,687 | \$1,112,340 | \$1,112,340 |
| TOTAL PUBLIC FUNDS | \$1,158,687 | \$1,158,687 | \$1,112,340 | \$1,112,340 |

Section 2: Georgia House of Representatives

Section Total - Continuation

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$19,771,860 | \$19,771,860 | \$19,771,860 | \$19,771,860 |
| State General Funds | \$19,771,860 | \$19,771,860 | \$19,771,860 | \$19,771,860 |
| TOTAL AGENCY FUNDS | \$446,577 | \$446,577 | \$446,577 | \$446,577 |
| Intergovernmental Transfers | \$446,577 | \$446,577 | \$446,577 | \$446,577 |
| Intergovernmental Transfers Not Itemized | \$446,577 | \$446,577 | \$446,577 | \$446,577 |
| TOTAL PUBLIC FUNDS | \$20,218,437 | \$20,218,437 | \$20,218,437 | \$20,218,437 |

Section Total - Final

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$19,771,860 | \$18,980,986 | \$18,980,986 | \$18,980,986 |
| State General Funds | \$19,771,860 | \$18,980,986 | \$18,980,986 | \$18,980,986 |
| TOTAL AGENCY FUNDS | \$446,577 | \$446,577 | \$446,577 | \$446,577 |
| Intergovernmental Transfers | \$446,577 | \$446,577 | \$446,577 | \$446,577 |
| Intergovernmental Transfers Not Itemized | \$446,577 | \$446,577 | \$446,577 | \$446,577 |
| TOTAL PUBLIC FUNDS | \$20,218,437 | \$19,427,563 | \$19,427,563 | \$19,427,563 |

House of Representatives **Continuation Budget**

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$19,771,860 | \$19,771,860 | \$19,771,860 | \$19,771,860 |
| State General Funds | \$19,771,860 | \$19,771,860 | \$19,771,860 | \$19,771,860 |
| TOTAL AGENCY FUNDS | \$446,577 | \$446,577 | \$446,577 | \$446,577 |
| Intergovernmental Transfers | \$446,577 | \$446,577 | \$446,577 | \$446,577 |
| Intergovernmental Transfers Not Itemized | \$446,577 | \$446,577 | \$446,577 | \$446,577 |
| TOTAL PUBLIC FUNDS | \$20,218,437 | \$20,218,437 | \$20,218,437 | \$20,218,437 |

5.1 Reduce funds to reflect efficiencies.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | (\$790,874) | (\$790,874) | (\$790,874) |
|---------------------|-------------|-------------|-------------|

5.100 House of Representatives **Appropriation (HB 792)**

| | | | | |
|-----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$19,771,860 | \$18,980,986 | \$18,980,986 | \$18,980,986 |
| State General Funds | \$19,771,860 | \$18,980,986 | \$18,980,986 | \$18,980,986 |
| TOTAL AGENCY FUNDS | \$446,577 | \$446,577 | \$446,577 | \$446,577 |
| Intergovernmental Transfers | \$446,577 | \$446,577 | \$446,577 | \$446,577 |

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| Intergovernmental Transfers Not Itemized | \$446,577 | \$446,577 | \$446,577 | \$446,577 |
| TOTAL PUBLIC FUNDS | \$20,218,437 | \$19,427,563 | \$19,427,563 | \$19,427,563 |

Section 3: Georgia General Assembly Joint Offices

| Section Total - Continuation | | | | |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$14,136,556 | \$14,136,556 | \$14,136,556 | \$14,136,556 |
| State General Funds | \$14,136,556 | \$14,136,556 | \$14,136,556 | \$14,136,556 |
| TOTAL AGENCY FUNDS | \$163,097 | \$163,097 | \$163,097 | \$163,097 |
| Reserved Fund Balances | \$163,097 | \$163,097 | \$163,097 | \$163,097 |
| Reserved Fund Balances Not Itemized | \$163,097 | \$163,097 | \$163,097 | \$163,097 |
| TOTAL PUBLIC FUNDS | \$14,299,653 | \$14,299,653 | \$14,299,653 | \$14,299,653 |

| Section Total - Final | | | | |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$14,136,556 | \$14,214,667 | \$14,289,667 | \$14,289,667 |
| State General Funds | \$14,136,556 | \$14,214,667 | \$14,289,667 | \$14,289,667 |
| TOTAL AGENCY FUNDS | \$163,097 | \$163,097 | \$163,097 | \$163,097 |
| Reserved Fund Balances | \$163,097 | \$163,097 | \$163,097 | \$163,097 |
| Reserved Fund Balances Not Itemized | \$163,097 | \$163,097 | \$163,097 | \$163,097 |
| TOTAL PUBLIC FUNDS | \$14,299,653 | \$14,377,764 | \$14,452,764 | \$14,452,764 |

Ancillary Activities **Continuation Budget***The purpose of this appropriation is to provide services for the legislative branch of government.*

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$7,792,145 | \$7,792,145 | \$7,792,145 | \$7,792,145 |
| State General Funds | \$7,792,145 | \$7,792,145 | \$7,792,145 | \$7,792,145 |
| TOTAL PUBLIC FUNDS | \$7,792,145 | \$7,792,145 | \$7,792,145 | \$7,792,145 |

6.1 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds \$3,111 \$3,111 \$3,111

6.2 *Increase funds to provide one-time funds to host the 2020 National Black Caucus of State Legislators in Georgia.*

State General Funds \$75,000 \$150,000 \$150,000**6.100 Ancillary Activities** **Appropriation (HB 792)***The purpose of this appropriation is to provide services for the legislative branch of government.*

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$7,792,145 | \$7,870,256 | \$7,945,256 | \$7,945,256 |
| State General Funds | \$7,792,145 | \$7,870,256 | \$7,945,256 | \$7,945,256 |
| TOTAL PUBLIC FUNDS | \$7,792,145 | \$7,870,256 | \$7,945,256 | \$7,945,256 |

Legislative Fiscal Office **Continuation Budget***The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.*

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$1,439,948 | \$1,439,948 | \$1,439,948 | \$1,439,948 |
| State General Funds | \$1,439,948 | \$1,439,948 | \$1,439,948 | \$1,439,948 |
| TOTAL PUBLIC FUNDS | \$1,439,948 | \$1,439,948 | \$1,439,948 | \$1,439,948 |

7.100 Legislative Fiscal Office **Appropriation (HB 792)***The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.*

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$1,439,948 | \$1,439,948 | \$1,439,948 | \$1,439,948 |
| State General Funds | \$1,439,948 | \$1,439,948 | \$1,439,948 | \$1,439,948 |
| TOTAL PUBLIC FUNDS | \$1,439,948 | \$1,439,948 | \$1,439,948 | \$1,439,948 |

Office of Legislative Counsel **Continuation Budget***The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.*

| | | | | |
|-------------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,904,463 | \$4,904,463 | \$4,904,463 | \$4,904,463 |
| State General Funds | \$4,904,463 | \$4,904,463 | \$4,904,463 | \$4,904,463 |
| TOTAL AGENCY FUNDS | \$163,097 | \$163,097 | \$163,097 | \$163,097 |
| Reserved Fund Balances | \$163,097 | \$163,097 | \$163,097 | \$163,097 |
| Reserved Fund Balances Not Itemized | \$163,097 | \$163,097 | \$163,097 | \$163,097 |
| TOTAL PUBLIC FUNDS | \$5,067,560 | \$5,067,560 | \$5,067,560 | \$5,067,560 |

| | |
|--|-------------------------------|
| 8.100 Office of Legislative Counsel | Appropriation (HB 792) |
|--|-------------------------------|

The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.

| | | | | |
|-------------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,904,463 | \$4,904,463 | \$4,904,463 | \$4,904,463 |
| State General Funds | \$4,904,463 | \$4,904,463 | \$4,904,463 | \$4,904,463 |
| TOTAL AGENCY FUNDS | \$163,097 | \$163,097 | \$163,097 | \$163,097 |
| Reserved Fund Balances | \$163,097 | \$163,097 | \$163,097 | \$163,097 |
| Reserved Fund Balances Not Itemized | \$163,097 | \$163,097 | \$163,097 | \$163,097 |
| TOTAL PUBLIC FUNDS | \$5,067,560 | \$5,067,560 | \$5,067,560 | \$5,067,560 |

Section 4: Audits and Accounts, Department of

Section Total - Continuation

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$36,655,505 | \$36,655,505 | \$36,655,505 | \$36,655,505 |
| State General Funds | \$36,655,505 | \$36,655,505 | \$36,655,505 | \$36,655,505 |
| TOTAL AGENCY FUNDS | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Intergovernmental Transfers | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Intergovernmental Transfers Not Itemized | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| TOTAL PUBLIC FUNDS | \$36,805,505 | \$36,805,505 | \$36,805,505 | \$36,805,505 |

Section Total - Final

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$36,635,505 | \$36,541,309 | \$36,541,309 | \$36,541,309 |
| State General Funds | \$36,635,505 | \$36,541,309 | \$36,541,309 | \$36,541,309 |
| TOTAL AGENCY FUNDS | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Intergovernmental Transfers | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Intergovernmental Transfers Not Itemized | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| TOTAL PUBLIC FUNDS | \$36,785,505 | \$36,691,309 | \$36,691,309 | \$36,691,309 |

Audit and Assurance Services

Continuation Budget

The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to perform special examinations and investigations; to conduct performance audits and evaluations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$31,100,551 | \$31,100,551 | \$31,100,551 | \$31,100,551 |
| State General Funds | \$31,100,551 | \$31,100,551 | \$31,100,551 | \$31,100,551 |
| TOTAL AGENCY FUNDS | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Intergovernmental Transfers | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Intergovernmental Transfers Not Itemized | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| TOTAL PUBLIC FUNDS | \$31,250,551 | \$31,250,551 | \$31,250,551 | \$31,250,551 |

9.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$2,219 | \$2,219 | \$2,219 |
|---------------------|---------|---------|---------|

| | |
|---|-------------------------------|
| 9.100 Audit and Assurance Services | Appropriation (HB 792) |
|---|-------------------------------|

The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to perform special examinations and investigations; to conduct performance audits and evaluations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$31,100,551 | \$31,102,770 | \$31,102,770 | \$31,102,770 |
| State General Funds | \$31,100,551 | \$31,102,770 | \$31,102,770 | \$31,102,770 |
| TOTAL AGENCY FUNDS | \$150,000 | \$150,000 | \$150,000 | \$150,000 |

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| Intergovernmental Transfers | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Intergovernmental Transfers Not Itemized | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| TOTAL PUBLIC FUNDS | \$31,250,551 | \$31,252,770 | \$31,252,770 | \$31,252,770 |

Departmental Administration (DOAA) Continuation Budget*The purpose of this appropriation is to provide administrative support to all Department programs.*

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$2,650,499 | \$2,650,499 | \$2,650,499 | \$2,650,499 |
| State General Funds | \$2,650,499 | \$2,650,499 | \$2,650,499 | \$2,650,499 |
| TOTAL PUBLIC FUNDS | \$2,650,499 | \$2,650,499 | \$2,650,499 | \$2,650,499 |

10.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | |
|---------------------|-------|-------|-------|
| State General Funds | \$713 | \$713 | \$713 |
|---------------------|-------|-------|-------|

10.100 Departmental Administration (DOAA) Appropriation (HB 792)*The purpose of this appropriation is to provide administrative support to all Department programs.*

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$2,650,499 | \$2,651,212 | \$2,651,212 | \$2,651,212 |
| State General Funds | \$2,650,499 | \$2,651,212 | \$2,651,212 | \$2,651,212 |
| TOTAL PUBLIC FUNDS | \$2,650,499 | \$2,651,212 | \$2,651,212 | \$2,651,212 |

Immigration Enforcement Review Board Continuation Budget*The purpose of this appropriation is to reimburse members of the Immigration Enforcement Review Board for expenses incurred in connection with the investigation and review of complaints alleging failure of public agencies or employees to properly adhere to federal and state laws related to the federal work authorization program E-Verify.*

| | | | | |
|---------------------------|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| State General Funds | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| TOTAL PUBLIC FUNDS | \$20,000 | \$20,000 | \$20,000 | \$20,000 |

11.1 Eliminate funds for the Immigration Enforcement Review Board per HB553 (2019 Session).

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) |
|---------------------|------------|------------|------------|------------|

Legislative Services Continuation Budget*The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.*

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$276,600 | \$276,600 | \$276,600 | \$276,600 |
| State General Funds | \$276,600 | \$276,600 | \$276,600 | \$276,600 |
| TOTAL PUBLIC FUNDS | \$276,600 | \$276,600 | \$276,600 | \$276,600 |

12.100 Legislative Services Appropriation (HB 792)*The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.*

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$276,600 | \$276,600 | \$276,600 | \$276,600 |
| State General Funds | \$276,600 | \$276,600 | \$276,600 | \$276,600 |
| TOTAL PUBLIC FUNDS | \$276,600 | \$276,600 | \$276,600 | \$276,600 |

Statewide Equalized Adjusted Property Tax Digest Continuation Budget*The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.*

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$2,607,855 | \$2,607,855 | \$2,607,855 | \$2,607,855 |
| State General Funds | \$2,607,855 | \$2,607,855 | \$2,607,855 | \$2,607,855 |
| TOTAL PUBLIC FUNDS | \$2,607,855 | \$2,607,855 | \$2,607,855 | \$2,607,855 |

14.100 Court of Appeals**Appropriation (HB 792)**

| | | | | |
|---|--------------|--------------|--------------|--------------|
| <i>The purpose of this appropriation is for this court to review and exercise appellate and certiorari jurisdiction pursuant to the Constitution of the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the Supreme Court of Georgia or conferred on other courts by law.</i> | | | | |
| TOTAL STATE FUNDS | \$22,407,187 | \$22,424,326 | \$21,915,004 | \$22,143,991 |
| State General Funds | \$22,407,187 | \$22,424,326 | \$21,915,004 | \$22,143,991 |
| TOTAL AGENCY FUNDS | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Sales and Services | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| Sales and Services Not Itemized | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| TOTAL PUBLIC FUNDS | \$22,557,187 | \$22,574,326 | \$22,065,004 | \$22,293,991 |

Georgia State-wide Business Court**Continuation Budget**

| | | | | |
|---|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| 15.1 Increase funds for personnel effective January 1, 2020. | | | | |
| State General Funds | \$178,764 | \$155,977 | \$155,977 | \$155,977 |
| 15.2 Increase funds for operations effective January 1, 2020. | | | | |
| State General Funds | \$37,300 | \$37,300 | \$37,300 | \$37,300 |
| 15.3 Increase funds for one-time funding for the establishment of a case management system. | | | | |
| State General Funds | \$788,000 | \$400,000 | \$400,000 | \$400,000 |
| 15.4 Increase funds for one-time funding for the establishment of technology for the State-wide Business Court. | | | | |
| State General Funds | \$210,860 | \$210,860 | \$210,860 | \$210,860 |
| 15.5 Increase funds for one-time funding for furniture, fixtures, and equipment for the State-wide Business Court. | | | | |
| State General Funds | \$176,874 | \$176,874 | \$176,874 | \$176,874 |
| 15.6 Increase funds for travel and per diem expenses for the State-wide Business Court Commission. | | | | |
| State General Funds | \$34,725 | \$17,363 | \$17,363 | \$17,363 |
| 15.7 Increase funds for startup costs. | | | | |
| State General Funds | | \$269,274 | | \$0 |
| 15.99 CC: The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation. | | | | |
| <i>Senate: The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.</i> | | | | |
| <i>House: The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.</i> | | | | |
| <i>Governor: The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.</i> | | | | |
| State General Funds | \$0 | \$0 | \$0 | \$0 |

15.100 Georgia State-wide Business Court**Appropriation (HB 792)***The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.*

| | | | | |
|---------------------------|-------------|-----------|-------------|-----------|
| TOTAL STATE FUNDS | \$1,426,523 | \$998,374 | \$1,267,648 | \$998,374 |
| State General Funds | \$1,426,523 | \$998,374 | \$1,267,648 | \$998,374 |
| TOTAL PUBLIC FUNDS | \$1,426,523 | \$998,374 | \$1,267,648 | \$998,374 |

Section 6: Judicial Council**Section Total - Continuation**

| | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$16,571,037 | \$16,571,037 | \$16,571,037 | \$16,571,037 |
| State General Funds | \$16,571,037 | \$16,571,037 | \$16,571,037 | \$16,571,037 |
| TOTAL FEDERAL FUNDS | \$1,627,367 | \$1,627,367 | \$1,627,367 | \$1,627,367 |
| Federal Funds Not Itemized | \$1,627,367 | \$1,627,367 | \$1,627,367 | \$1,627,367 |
| TOTAL AGENCY FUNDS | \$2,196,311 | \$2,196,311 | \$2,196,311 | \$2,196,311 |
| Sales and Services | \$2,196,311 | \$2,196,311 | \$2,196,311 | \$2,196,311 |
| Sales and Services Not Itemized | \$2,196,311 | \$2,196,311 | \$2,196,311 | \$2,196,311 |

HB 792 (FY 2020A)

| | Governor | House | Senate | CC |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| State Funds Transfers | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Agency to Agency Contracts | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| TOTAL PUBLIC FUNDS | \$20,894,715 | \$20,894,715 | \$20,894,715 | \$20,894,715 |

| | Section Total - Final | | | |
|---|------------------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$16,946,037 | \$16,686,120 | \$16,568,981 | \$16,673,921 |
| State General Funds | \$16,946,037 | \$16,686,120 | \$16,568,981 | \$16,673,921 |
| TOTAL FEDERAL FUNDS | \$1,627,367 | \$1,627,367 | \$1,627,367 | \$1,627,367 |
| Federal Funds Not Itemized | \$1,627,367 | \$1,627,367 | \$1,627,367 | \$1,627,367 |
| TOTAL AGENCY FUNDS | \$2,196,311 | \$2,196,311 | \$2,196,311 | \$2,196,311 |
| Sales and Services | \$2,196,311 | \$2,196,311 | \$2,196,311 | \$2,196,311 |
| Sales and Services Not Itemized | \$2,196,311 | \$2,196,311 | \$2,196,311 | \$2,196,311 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| State Funds Transfers | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Agency to Agency Contracts | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| TOTAL PUBLIC FUNDS | \$21,269,715 | \$21,009,798 | \$20,892,659 | \$20,997,599 |

Council of Accountability Court Judges**Continuation Budget**

The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$742,070 | \$742,070 | \$742,070 | \$742,070 |
| State General Funds | \$742,070 | \$742,070 | \$742,070 | \$742,070 |
| TOTAL PUBLIC FUNDS | \$742,070 | \$742,070 | \$742,070 | \$742,070 |

16.1 Reduce funds.

| | | |
|---------------------|-------------------|------------|
| State General Funds | (\$14,841) | \$0 |
|---------------------|-------------------|------------|

16.100 Council of Accountability Court Judges**Appropriation (HB 792)**

The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$742,070 | \$742,070 | \$727,229 | \$742,070 |
| State General Funds | \$742,070 | \$742,070 | \$727,229 | \$742,070 |
| TOTAL PUBLIC FUNDS | \$742,070 | \$742,070 | \$727,229 | \$742,070 |

Georgia Office of Dispute Resolution**Continuation Budget**

The purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.

| | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | \$354,203 | \$354,203 | \$354,203 | \$354,203 |
| Sales and Services | \$354,203 | \$354,203 | \$354,203 | \$354,203 |
| Sales and Services Not Itemized | \$354,203 | \$354,203 | \$354,203 | \$354,203 |
| TOTAL PUBLIC FUNDS | \$354,203 | \$354,203 | \$354,203 | \$354,203 |

17.100 Georgia Office of Dispute Resolution**Appropriation (HB 792)**

The purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.

| | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|
| TOTAL AGENCY FUNDS | \$354,203 | \$354,203 | \$354,203 | \$354,203 |
| Sales and Services | \$354,203 | \$354,203 | \$354,203 | \$354,203 |
| Sales and Services Not Itemized | \$354,203 | \$354,203 | \$354,203 | \$354,203 |
| TOTAL PUBLIC FUNDS | \$354,203 | \$354,203 | \$354,203 | \$354,203 |

Institute of Continuing Judicial Education**Continuation Budget**

The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$609,943 | \$609,943 | \$609,943 | \$609,943 |
| State General Funds | \$609,943 | \$609,943 | \$609,943 | \$609,943 |
| TOTAL AGENCY FUNDS | \$953,203 | \$953,203 | \$953,203 | \$953,203 |
| Sales and Services | \$953,203 | \$953,203 | \$953,203 | \$953,203 |
| Sales and Services Not Itemized | \$953,203 | \$953,203 | \$953,203 | \$953,203 |
| TOTAL PUBLIC FUNDS | \$1,563,146 | \$1,563,146 | \$1,563,146 | \$1,563,146 |

18.1 Reduce funds.

| | | |
|---------------------|------------|------------|
| State General Funds | (\$12,199) | (\$12,199) |
|---------------------|------------|------------|

18.100 Institute of Continuing Judicial Education**Appropriation (HB 792)**

The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$609,943 | \$609,943 | \$597,744 | \$597,744 |
| State General Funds | \$609,943 | \$609,943 | \$597,744 | \$597,744 |
| TOTAL AGENCY FUNDS | \$953,203 | \$953,203 | \$953,203 | \$953,203 |
| Sales and Services | \$953,203 | \$953,203 | \$953,203 | \$953,203 |
| Sales and Services Not Itemized | \$953,203 | \$953,203 | \$953,203 | \$953,203 |
| TOTAL PUBLIC FUNDS | \$1,563,146 | \$1,563,146 | \$1,550,947 | \$1,550,947 |

Judicial Council**Continuation Budget**

The purpose of the appropriation is to support the Administrative Office of the Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, the State Court Judges, and the Georgia Council of Court Administrators; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, and the Commission on Interpreters; and to support the Committee on Justice for Children.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$13,592,081 | \$13,592,081 | \$13,592,081 | \$13,592,081 |
| State General Funds | \$13,592,081 | \$13,592,081 | \$13,592,081 | \$13,592,081 |
| TOTAL FEDERAL FUNDS | \$1,627,367 | \$1,627,367 | \$1,627,367 | \$1,627,367 |
| Federal Funds Not Itemized | \$1,627,367 | \$1,627,367 | \$1,627,367 | \$1,627,367 |
| TOTAL AGENCY FUNDS | \$888,905 | \$888,905 | \$888,905 | \$888,905 |
| Sales and Services | \$888,905 | \$888,905 | \$888,905 | \$888,905 |
| Sales and Services Not Itemized | \$888,905 | \$888,905 | \$888,905 | \$888,905 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| State Funds Transfers | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Agency to Agency Contracts | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| TOTAL PUBLIC FUNDS | \$16,608,353 | \$16,608,353 | \$16,608,353 | \$16,608,353 |

19.1 Increase funds for grants for legal services for Kinship Care families.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$375,000 | \$100,000 | \$200,000 | \$100,000 |
|---------------------|-----------|-----------|-----------|-----------|

19.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | |
|---------------------|-------|-------|-------|
| State General Funds | \$939 | \$939 | \$939 |
|---------------------|-------|-------|-------|

19.3 Reduce funds to reflect savings from vacant positions.

| | | | |
|---------------------|------------|------------|------------|
| State General Funds | (\$25,856) | (\$25,856) | (\$25,856) |
|---------------------|------------|------------|------------|

19.4 Reduce funds.

| | | |
|---------------------|-------------|-----|
| State General Funds | (\$190,099) | \$0 |
|---------------------|-------------|-----|

19.100 Judicial Council**Appropriation (HB 792)**

The purpose of the appropriation is to support the Administrative Office of the Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, the State Court Judges, and the Georgia Council of Court Administrators; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, and the Commission on Interpreters; and to support the Committee on Justice for Children.

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$13,967,081 | \$13,667,164 | \$13,577,065 | \$13,667,164 |
| State General Funds | \$13,967,081 | \$13,667,164 | \$13,577,065 | \$13,667,164 |
| TOTAL FEDERAL FUNDS | \$1,627,367 | \$1,627,367 | \$1,627,367 | \$1,627,367 |
| Federal Funds Not Itemized | \$1,627,367 | \$1,627,367 | \$1,627,367 | \$1,627,367 |

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL AGENCY FUNDS | \$888,905 | \$888,905 | \$888,905 | \$888,905 |
| Sales and Services | \$888,905 | \$888,905 | \$888,905 | \$888,905 |
| Sales and Services Not Itemized | \$888,905 | \$888,905 | \$888,905 | \$888,905 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| State Funds Transfers | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Agency to Agency Contracts | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| TOTAL PUBLIC FUNDS | \$16,983,353 | \$16,683,436 | \$16,593,337 | \$16,683,436 |

Judicial Qualifications Commission**Continuation Budget**

The purpose of this appropriation is to investigate complaints filed against a judicial officer, impose and recommend disciplinary sanctions against any judicial officer, and when necessary, file formal charges against that officer and provide a formal trial or hearing. The purpose of this appropriation is also to produce formal and informal advisory opinions; provide training and guidance to judicial candidates regarding the Code of Judicial Conduct; and investigate allegations of unethical campaign practices.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$826,943 | \$826,943 | \$826,943 | \$826,943 |
| State General Funds | \$826,943 | \$826,943 | \$826,943 | \$826,943 |
| TOTAL PUBLIC FUNDS | \$826,943 | \$826,943 | \$826,943 | \$826,943 |

20.1 Increase funds for contracts.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$40,000 | \$40,000 | \$40,000 |
|---------------------|----------|----------|----------|

20.100 Judicial Qualifications Commission**Appropriation (HB 792)**

The purpose of this appropriation is to investigate complaints filed against a judicial officer, impose and recommend disciplinary sanctions against any judicial officer, and when necessary, file formal charges against that officer and provide a formal trial or hearing. The purpose of this appropriation is also to produce formal and informal advisory opinions; provide training and guidance to judicial candidates regarding the Code of Judicial Conduct; and investigate allegations of unethical campaign practices.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$826,943 | \$866,943 | \$866,943 | \$866,943 |
| State General Funds | \$826,943 | \$866,943 | \$866,943 | \$866,943 |
| TOTAL PUBLIC FUNDS | \$826,943 | \$866,943 | \$866,943 | \$866,943 |

Resource Center**Continuation Budget**

The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$800,000 | \$800,000 | \$800,000 | \$800,000 |
| State General Funds | \$800,000 | \$800,000 | \$800,000 | \$800,000 |
| TOTAL PUBLIC FUNDS | \$800,000 | \$800,000 | \$800,000 | \$800,000 |

21.100 Resource Center**Appropriation (HB 792)**

The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$800,000 | \$800,000 | \$800,000 | \$800,000 |
| State General Funds | \$800,000 | \$800,000 | \$800,000 | \$800,000 |
| TOTAL PUBLIC FUNDS | \$800,000 | \$800,000 | \$800,000 | \$800,000 |

Section 7: Juvenile Courts**Section Total - Continuation**

| | | | | |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$9,010,048 | \$9,010,048 | \$9,010,048 | \$9,010,048 |
| State General Funds | \$9,010,048 | \$9,010,048 | \$9,010,048 | \$9,010,048 |
| TOTAL AGENCY FUNDS | \$67,486 | \$67,486 | \$67,486 | \$67,486 |
| Sales and Services | \$67,486 | \$67,486 | \$67,486 | \$67,486 |
| Sales and Services Not Itemized | \$67,486 | \$67,486 | \$67,486 | \$67,486 |
| TOTAL PUBLIC FUNDS | \$9,077,534 | \$9,077,534 | \$9,077,534 | \$9,077,534 |

Section Total - Final

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$9,010,048 | \$8,982,430 | \$8,852,430 | \$8,852,430 |
| State General Funds | \$9,010,048 | \$8,982,430 | \$8,852,430 | \$8,852,430 |
| TOTAL AGENCY FUNDS | \$67,486 | \$67,486 | \$67,486 | \$67,486 |
| Sales and Services | \$67,486 | \$67,486 | \$67,486 | \$67,486 |

| | | | | |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| Sales and Services Not Itemized | \$67,486 | \$67,486 | \$67,486 | \$67,486 |
| TOTAL PUBLIC FUNDS | \$9,077,534 | \$9,049,916 | \$8,919,916 | \$8,919,916 |

Council of Juvenile Court Judges**Continuation Budget**

The purpose of this appropriation is for the Council of Juvenile Court Judges to represent all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

| | | | | |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$2,035,828 | \$2,035,828 | \$2,035,828 | \$2,035,828 |
| State General Funds | \$2,035,828 | \$2,035,828 | \$2,035,828 | \$2,035,828 |
| TOTAL AGENCY FUNDS | \$67,486 | \$67,486 | \$67,486 | \$67,486 |
| Sales and Services | \$67,486 | \$67,486 | \$67,486 | \$67,486 |
| Sales and Services Not Itemized | \$67,486 | \$67,486 | \$67,486 | \$67,486 |
| TOTAL PUBLIC FUNDS | \$2,103,314 | \$2,103,314 | \$2,103,314 | \$2,103,314 |

22.1 Reduce funds to reflect savings from vacant positions.

| | | | |
|---------------------|---------------------|---------------------|---------------------|
| State General Funds | (\$19,730) | (\$19,730) | (\$19,730) |
|---------------------|---------------------|---------------------|---------------------|

22.2 Reduce funds to reflect actual reimbursements for family treatment courts.

| | | | |
|---------------------|----------------------|----------------------|--|
| State General Funds | (\$130,000) | (\$130,000) | |
|---------------------|----------------------|----------------------|--|

22.100 Council of Juvenile Court Judges**Appropriation (HB 792)**

The purpose of this appropriation is for the Council of Juvenile Court Judges to represent all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

| | | | | |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$2,035,828 | \$2,016,098 | \$1,886,098 | \$1,886,098 |
| State General Funds | \$2,035,828 | \$2,016,098 | \$1,886,098 | \$1,886,098 |
| TOTAL AGENCY FUNDS | \$67,486 | \$67,486 | \$67,486 | \$67,486 |
| Sales and Services | \$67,486 | \$67,486 | \$67,486 | \$67,486 |
| Sales and Services Not Itemized | \$67,486 | \$67,486 | \$67,486 | \$67,486 |
| TOTAL PUBLIC FUNDS | \$2,103,314 | \$2,083,584 | \$1,953,584 | \$1,953,584 |

Grants to Counties for Juvenile Court Judges**Continuation Budget**

The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$6,974,220 | \$6,974,220 | \$6,974,220 | \$6,974,220 |
| State General Funds | \$6,974,220 | \$6,974,220 | \$6,974,220 | \$6,974,220 |
| TOTAL PUBLIC FUNDS | \$6,974,220 | \$6,974,220 | \$6,974,220 | \$6,974,220 |

23.1 Reduce funds to reflect actual grant requests.

| | | | |
|---------------------|--------------------|--------------------|--------------------|
| State General Funds | (\$7,888) | (\$7,888) | (\$7,888) |
|---------------------|--------------------|--------------------|--------------------|

23.100 Grants to Counties for Juvenile Court Judges**Appropriation (HB 792)**

The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$6,974,220 | \$6,966,332 | \$6,966,332 | \$6,966,332 |
| State General Funds | \$6,974,220 | \$6,966,332 | \$6,966,332 | \$6,966,332 |
| TOTAL PUBLIC FUNDS | \$6,974,220 | \$6,966,332 | \$6,966,332 | \$6,966,332 |

Section 8: Prosecuting Attorneys**Section Total - Continuation**

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$84,786,817 | \$84,786,817 | \$84,786,817 | \$84,786,817 |
| State General Funds | \$84,786,817 | \$84,786,817 | \$84,786,817 | \$84,786,817 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,021,640 | \$2,021,640 | \$2,021,640 | \$2,021,640 |
| State Funds Transfers | \$219,513 | \$219,513 | \$219,513 | \$219,513 |
| Agency to Agency Contracts | \$219,513 | \$219,513 | \$219,513 | \$219,513 |
| Federal Funds Transfers | \$1,802,127 | \$1,802,127 | \$1,802,127 | \$1,802,127 |
| Federal Fund Transfers Not Itemized | \$1,802,127 | \$1,802,127 | \$1,802,127 | \$1,802,127 |
| TOTAL PUBLIC FUNDS | \$86,808,457 | \$86,808,457 | \$86,808,457 | \$86,808,457 |

Section Total - Final

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$84,786,817 | \$83,296,700 | \$83,271,734 | \$83,271,734 |
| State General Funds | \$84,786,817 | \$83,296,700 | \$83,271,734 | \$83,271,734 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,021,640 | \$2,021,640 | \$2,021,640 | \$2,021,640 |

HB 792 (FY 2020A)

| Governor | House | Senate | CC |
|----------|-------|--------|----|
|----------|-------|--------|----|

| | | | | |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|
| State Funds Transfers | \$219,513 | \$219,513 | \$219,513 | \$219,513 |
| Agency to Agency Contracts | \$219,513 | \$219,513 | \$219,513 | \$219,513 |
| Federal Funds Transfers | \$1,802,127 | \$1,802,127 | \$1,802,127 | \$1,802,127 |
| Federal Fund Transfers Not Itemized | \$1,802,127 | \$1,802,127 | \$1,802,127 | \$1,802,127 |
| TOTAL PUBLIC FUNDS | \$86,808,457 | \$85,318,340 | \$85,293,374 | \$85,293,374 |

Council of Superior Court Clerks**Continuation Budget**

The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$185,580 | \$185,580 | \$185,580 | \$185,580 |
| State General Funds | \$185,580 | \$185,580 | \$185,580 | \$185,580 |
| TOTAL PUBLIC FUNDS | \$185,580 | \$185,580 | \$185,580 | \$185,580 |

24.100 Council of Superior Court Clerks**Appropriation (HB 792)**

The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$185,580 | \$185,580 | \$185,580 | \$185,580 |
| State General Funds | \$185,580 | \$185,580 | \$185,580 | \$185,580 |
| TOTAL PUBLIC FUNDS | \$185,580 | \$185,580 | \$185,580 | \$185,580 |

District Attorneys**Continuation Budget**

The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$77,226,694 | \$77,226,694 | \$77,226,694 | \$77,226,694 |
| State General Funds | \$77,226,694 | \$77,226,694 | \$77,226,694 | \$77,226,694 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,021,640 | \$2,021,640 | \$2,021,640 | \$2,021,640 |
| State Funds Transfers | \$219,513 | \$219,513 | \$219,513 | \$219,513 |
| Agency to Agency Contracts | \$219,513 | \$219,513 | \$219,513 | \$219,513 |
| Federal Funds Transfers | \$1,802,127 | \$1,802,127 | \$1,802,127 | \$1,802,127 |
| Federal Fund Transfers Not Itemized | \$1,802,127 | \$1,802,127 | \$1,802,127 | \$1,802,127 |
| TOTAL PUBLIC FUNDS | \$79,248,334 | \$79,248,334 | \$79,248,334 | \$79,248,334 |

25.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | |
|---------------------|----------|----------|----------|
| State General Funds | \$24,507 | \$24,507 | \$24,507 |
|---------------------|----------|----------|----------|

25.2 Reduce funds to reflect savings from vacant positions.

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | (\$1,441,448) | (\$1,541,310) | (\$1,541,310) |
|---------------------|---------------|---------------|---------------|

25.3 Reduce funds to eliminate an assistant district attorney position in the Middle circuit.

| | | | |
|---------------------|------------|-----|-----|
| State General Funds | (\$99,862) | \$0 | \$0 |
|---------------------|------------|-----|-----|

25.4 Increase funds for an assistant district attorney position to support juvenile courts effective April 1, 2020.

| | | | |
|---------------------|----------|-----|-----|
| State General Funds | \$24,966 | \$0 | \$0 |
|---------------------|----------|-----|-----|

25.100 District Attorneys**Appropriation (HB 792)**

The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$77,226,694 | \$75,734,857 | \$75,709,891 | \$75,709,891 |
| State General Funds | \$77,226,694 | \$75,734,857 | \$75,709,891 | \$75,709,891 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,021,640 | \$2,021,640 | \$2,021,640 | \$2,021,640 |
| State Funds Transfers | \$219,513 | \$219,513 | \$219,513 | \$219,513 |
| Agency to Agency Contracts | \$219,513 | \$219,513 | \$219,513 | \$219,513 |
| Federal Funds Transfers | \$1,802,127 | \$1,802,127 | \$1,802,127 | \$1,802,127 |
| Federal Fund Transfers Not Itemized | \$1,802,127 | \$1,802,127 | \$1,802,127 | \$1,802,127 |
| TOTAL PUBLIC FUNDS | \$79,248,334 | \$77,756,497 | \$77,731,531 | \$77,731,531 |

Prosecuting Attorneys' Council**Continuation Budget**

The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,374,543 | \$7,374,543 | \$7,374,543 | \$7,374,543 |
| State General Funds | \$7,374,543 | \$7,374,543 | \$7,374,543 | \$7,374,543 |
| TOTAL PUBLIC FUNDS | \$7,374,543 | \$7,374,543 | \$7,374,543 | \$7,374,543 |

26.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | |
|---------------------|---------|---------|---------|
| State General Funds | \$1,720 | \$1,720 | \$1,720 |
|---------------------|---------|---------|---------|

| | |
|--|-------------------------------|
| 26.100 Prosecuting Attorneys' Council | Appropriation (HB 792) |
|--|-------------------------------|

The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,374,543 | \$7,376,263 | \$7,376,263 | \$7,376,263 |
| State General Funds | \$7,374,543 | \$7,376,263 | \$7,376,263 | \$7,376,263 |
| TOTAL PUBLIC FUNDS | \$7,374,543 | \$7,376,263 | \$7,376,263 | \$7,376,263 |

Section 9: Superior Courts

| Section Total - Continuation | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$75,909,534 | \$75,909,534 | \$75,909,534 | \$75,909,534 |
| State General Funds | \$75,909,534 | \$75,909,534 | \$75,909,534 | \$75,909,534 |
| TOTAL AGENCY FUNDS | \$137,170 | \$137,170 | \$137,170 | \$137,170 |
| Intergovernmental Transfers | \$17,170 | \$17,170 | \$17,170 | \$17,170 |
| Intergovernmental Transfers Not Itemized | \$17,170 | \$17,170 | \$17,170 | \$17,170 |
| Sales and Services | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| Sales and Services Not Itemized | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| TOTAL PUBLIC FUNDS | \$76,046,704 | \$76,046,704 | \$76,046,704 | \$76,046,704 |

| Section Total - Final | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$75,982,379 | \$75,310,626 | \$75,218,301 | \$75,264,463 |
| State General Funds | \$75,982,379 | \$75,310,626 | \$75,218,301 | \$75,264,463 |
| TOTAL AGENCY FUNDS | \$137,170 | \$137,170 | \$137,170 | \$137,170 |
| Intergovernmental Transfers | \$17,170 | \$17,170 | \$17,170 | \$17,170 |
| Intergovernmental Transfers Not Itemized | \$17,170 | \$17,170 | \$17,170 | \$17,170 |
| Sales and Services | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| Sales and Services Not Itemized | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| TOTAL PUBLIC FUNDS | \$76,119,549 | \$75,447,796 | \$75,355,471 | \$75,401,633 |

Council of Superior Court Judges

The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,622,928 | \$1,622,928 | \$1,622,928 | \$1,622,928 |
| State General Funds | \$1,622,928 | \$1,622,928 | \$1,622,928 | \$1,622,928 |
| TOTAL AGENCY FUNDS | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| Sales and Services | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| Sales and Services Not Itemized | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| TOTAL PUBLIC FUNDS | \$1,742,928 | \$1,742,928 | \$1,742,928 | \$1,742,928 |

27.1 Reduce funds.

| | | |
|---------------------|------------|------------|
| State General Funds | (\$32,459) | (\$16,230) |
|---------------------|------------|------------|

| | |
|--|-------------------------------|
| 27.100 Council of Superior Court Judges | Appropriation (HB 792) |
|--|-------------------------------|

The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,622,928 | \$1,622,928 | \$1,590,469 | \$1,606,698 |
| State General Funds | \$1,622,928 | \$1,622,928 | \$1,590,469 | \$1,606,698 |
| TOTAL AGENCY FUNDS | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| Sales and Services | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| Sales and Services Not Itemized | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| TOTAL PUBLIC FUNDS | \$1,742,928 | \$1,742,928 | \$1,710,469 | \$1,726,698 |

Judicial Administrative Districts

Continuation Budget

The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,993,301 | \$2,993,301 | \$2,993,301 | \$2,993,301 |
| State General Funds | \$2,993,301 | \$2,993,301 | \$2,993,301 | \$2,993,301 |
| TOTAL AGENCY FUNDS | \$17,170 | \$17,170 | \$17,170 | \$17,170 |
| Intergovernmental Transfers | \$17,170 | \$17,170 | \$17,170 | \$17,170 |
| Intergovernmental Transfers Not Itemized | \$17,170 | \$17,170 | \$17,170 | \$17,170 |
| TOTAL PUBLIC FUNDS | \$3,010,471 | \$3,010,471 | \$3,010,471 | \$3,010,471 |

28.1 Reduce funds.

| | | | |
|---------------------|--|------------|------------|
| State General Funds | | (\$59,866) | (\$29,933) |
|---------------------|--|------------|------------|

28.100 Judicial Administrative Districts Appropriation (HB 792)

The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,993,301 | \$2,993,301 | \$2,933,435 | \$2,963,368 |
| State General Funds | \$2,993,301 | \$2,993,301 | \$2,933,435 | \$2,963,368 |
| TOTAL AGENCY FUNDS | \$17,170 | \$17,170 | \$17,170 | \$17,170 |
| Intergovernmental Transfers | \$17,170 | \$17,170 | \$17,170 | \$17,170 |
| Intergovernmental Transfers Not Itemized | \$17,170 | \$17,170 | \$17,170 | \$17,170 |
| TOTAL PUBLIC FUNDS | \$3,010,471 | \$3,010,471 | \$2,950,605 | \$2,980,538 |

Superior Court Judges

Continuation Budget

The purpose of this appropriation is to enable Georgia's Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$71,293,305 | \$71,293,305 | \$71,293,305 | \$71,293,305 |
| State General Funds | \$71,293,305 | \$71,293,305 | \$71,293,305 | \$71,293,305 |
| TOTAL PUBLIC FUNDS | \$71,293,305 | \$71,293,305 | \$71,293,305 | \$71,293,305 |

29.1 Increase funds for the replacement of one judgeship appointed to the Griffin Circuit.

| | | | | |
|---------------------|----------|-----|-----|-----|
| State General Funds | \$72,845 | \$0 | \$0 | \$0 |
|---------------------|----------|-----|-----|-----|

29.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|--|---------|---------|---------|
| State General Funds | | \$7,558 | \$7,558 | \$7,558 |
|---------------------|--|---------|---------|---------|

29.3 Reduce funds to reflect savings from vacant positions.

| | | | | |
|---------------------|--|-------------|-------------|-------------|
| State General Funds | | (\$606,466) | (\$606,466) | (\$606,466) |
|---------------------|--|-------------|-------------|-------------|

29.100 Superior Court Judges

Appropriation (HB 792)

The purpose of this appropriation is to enable Georgia's Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$71,366,150 | \$70,694,397 | \$70,694,397 | \$70,694,397 |
| State General Funds | \$71,366,150 | \$70,694,397 | \$70,694,397 | \$70,694,397 |
| TOTAL PUBLIC FUNDS | \$71,366,150 | \$70,694,397 | \$70,694,397 | \$70,694,397 |

Section 10: Supreme Court

Section Total - Continuation

| | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$14,985,899 | \$14,985,899 | \$14,985,899 | \$14,985,899 |
| State General Funds | \$14,985,899 | \$14,985,899 | \$14,985,899 | \$14,985,899 |
| TOTAL AGENCY FUNDS | \$1,859,823 | \$1,859,823 | \$1,859,823 | \$1,859,823 |
| Sales and Services | \$1,859,823 | \$1,859,823 | \$1,859,823 | \$1,859,823 |
| Sales and Services Not Itemized | \$1,859,823 | \$1,859,823 | \$1,859,823 | \$1,859,823 |
| TOTAL PUBLIC FUNDS | \$16,845,722 | \$16,845,722 | \$16,845,722 | \$16,845,722 |

Section Total - Final

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$15,054,968 | \$15,055,876 | \$14,756,158 | \$14,890,487 |
| State General Funds | \$15,054,968 | \$15,055,876 | \$14,756,158 | \$14,890,487 |

| | | | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL AGENCY FUNDS | \$1,859,823 | \$1,859,823 | \$1,859,823 | \$1,859,823 |
| Sales and Services | \$1,859,823 | \$1,859,823 | \$1,859,823 | \$1,859,823 |
| Sales and Services Not Itemized | \$1,859,823 | \$1,859,823 | \$1,859,823 | \$1,859,823 |
| TOTAL PUBLIC FUNDS | \$16,914,791 | \$16,915,699 | \$16,615,981 | \$16,750,310 |

Supreme Court of Georgia**Continuation Budget**

The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.

| | | | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$14,985,899 | \$14,985,899 | \$14,985,899 | \$14,985,899 |
| State General Funds | \$14,985,899 | \$14,985,899 | \$14,985,899 | \$14,985,899 |
| TOTAL AGENCY FUNDS | \$1,859,823 | \$1,859,823 | \$1,859,823 | \$1,859,823 |
| Sales and Services | \$1,859,823 | \$1,859,823 | \$1,859,823 | \$1,859,823 |
| Sales and Services Not Itemized | \$1,859,823 | \$1,859,823 | \$1,859,823 | \$1,859,823 |
| TOTAL PUBLIC FUNDS | \$16,845,722 | \$16,845,722 | \$16,845,722 | \$16,845,722 |

30.1 Increase funds for nine leased copiers in the Nathan Deal Judicial Center.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$18,210 | \$18,210 | \$18,210 | \$18,210 |
|---------------------|----------|----------|----------|----------|

30.2 Increase funds for Endpoint Detection and Response (EDR) services.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$9,250 | \$9,250 | \$9,250 | \$9,250 |
|---------------------|---------|---------|---------|---------|

30.3 Increase funds for web application firewalls.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$10,230 | \$10,230 | \$10,230 | \$10,230 |
|---------------------|----------|----------|----------|----------|

30.4 Increase funds for research fees.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$6,000 | \$6,000 | \$6,000 | \$6,000 |
|---------------------|---------|---------|---------|---------|

30.5 Increase funds for one-time funding for stationary and signage costs for the Nathan Deal Judicial Center.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$25,379 | \$25,379 | \$25,379 | \$25,379 |
|---------------------|----------|----------|----------|----------|

30.6 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$908 | \$908 | \$908 | \$908 |
|---------------------|-------|-------|-------|-------|

30.7 Reduce funds to reflect six months of increased rent associated with the move to the Nathan Deal Judicial Center.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$31,059) | (\$31,059) | (\$31,059) | (\$31,059) |
|---------------------|------------|------------|------------|------------|

30.8 Reduce funds.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$268,659) | (\$134,330) | (\$134,330) | (\$134,330) |
|---------------------|-------------|-------------|-------------|-------------|

30.100 Supreme Court of Georgia**Appropriation (HB 792)**

The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.

| | | | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$15,054,968 | \$15,055,876 | \$14,756,158 | \$14,890,487 |
| State General Funds | \$15,054,968 | \$15,055,876 | \$14,756,158 | \$14,890,487 |
| TOTAL AGENCY FUNDS | \$1,859,823 | \$1,859,823 | \$1,859,823 | \$1,859,823 |
| Sales and Services | \$1,859,823 | \$1,859,823 | \$1,859,823 | \$1,859,823 |
| Sales and Services Not Itemized | \$1,859,823 | \$1,859,823 | \$1,859,823 | \$1,859,823 |
| TOTAL PUBLIC FUNDS | \$16,914,791 | \$16,915,699 | \$16,615,981 | \$16,750,310 |

Section 11: Accounting Office, State**Section Total - Continuation**

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$7,179,760 | \$7,179,760 | \$7,179,760 | \$7,179,760 |
| State General Funds | \$7,179,760 | \$7,179,760 | \$7,179,760 | \$7,179,760 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$22,025,445 | \$22,025,445 | \$22,025,445 | \$22,025,445 |
| State Funds Transfers | \$22,025,445 | \$22,025,445 | \$22,025,445 | \$22,025,445 |

Accounting System Assessments

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| Agency to Agency Contracts | \$560,036 | \$560,036 | \$560,036 | \$560,036 |
| TOTAL PUBLIC FUNDS | \$29,205,205 | \$29,205,205 | \$29,205,205 | \$29,205,205 |

Section Total - Final

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$6,856,301 | \$6,920,320 | \$6,920,320 | \$6,920,320 |
| State General Funds | \$6,856,301 | \$6,920,320 | \$6,920,320 | \$6,920,320 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$22,025,445 | \$22,025,445 | \$22,025,445 | \$22,025,445 |
| State Funds Transfers | \$22,025,445 | \$22,025,445 | \$22,025,445 | \$22,025,445 |
| Accounting System Assessments | \$21,465,409 | \$21,465,409 | \$21,465,409 | \$21,465,409 |
| Agency to Agency Contracts | \$560,036 | \$560,036 | \$560,036 | \$560,036 |
| TOTAL PUBLIC FUNDS | \$28,881,746 | \$28,945,765 | \$28,945,765 | \$28,945,765 |

Administration (SAO)**Continuation Budget***The purpose of this appropriation is to provide administrative support to all department programs.*

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$347,259 | \$347,259 | \$347,259 | \$347,259 |
| State General Funds | \$347,259 | \$347,259 | \$347,259 | \$347,259 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$913,372 | \$913,372 | \$913,372 | \$913,372 |
| State Funds Transfers | \$913,372 | \$913,372 | \$913,372 | \$913,372 |
| Accounting System Assessments | \$913,372 | \$913,372 | \$913,372 | \$913,372 |
| TOTAL PUBLIC FUNDS | \$1,260,631 | \$1,260,631 | \$1,260,631 | \$1,260,631 |

31.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,082 | \$1,082 | \$1,082 | \$1,082 |
|---------------------|---------|---------|---------|---------|

31.2 Reduce funds for contracts to reflect the elimination of shared consulting services.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$48,067) | (\$48,067) | (\$48,067) | (\$48,067) |
|---------------------|------------|------------|------------|------------|

31.100 Administration (SAO)**Appropriation (HB 792)***The purpose of this appropriation is to provide administrative support to all department programs.*

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$300,274 | \$300,274 | \$300,274 | \$300,274 |
| State General Funds | \$300,274 | \$300,274 | \$300,274 | \$300,274 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$913,372 | \$913,372 | \$913,372 | \$913,372 |
| State Funds Transfers | \$913,372 | \$913,372 | \$913,372 | \$913,372 |
| Accounting System Assessments | \$913,372 | \$913,372 | \$913,372 | \$913,372 |
| TOTAL PUBLIC FUNDS | \$1,213,646 | \$1,213,646 | \$1,213,646 | \$1,213,646 |

Financial Systems**Continuation Budget***The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.*

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$164,000 | \$164,000 | \$164,000 | \$164,000 |
| State General Funds | \$164,000 | \$164,000 | \$164,000 | \$164,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$19,145,774 | \$19,145,774 | \$19,145,774 | \$19,145,774 |
| State Funds Transfers | \$19,145,774 | \$19,145,774 | \$19,145,774 | \$19,145,774 |
| Accounting System Assessments | \$19,145,774 | \$19,145,774 | \$19,145,774 | \$19,145,774 |
| TOTAL PUBLIC FUNDS | \$19,309,774 | \$19,309,774 | \$19,309,774 | \$19,309,774 |

32.100 Financial Systems**Appropriation (HB 792)***The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.*

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$164,000 | \$164,000 | \$164,000 | \$164,000 |
| State General Funds | \$164,000 | \$164,000 | \$164,000 | \$164,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$19,145,774 | \$19,145,774 | \$19,145,774 | \$19,145,774 |
| State Funds Transfers | \$19,145,774 | \$19,145,774 | \$19,145,774 | \$19,145,774 |
| Accounting System Assessments | \$19,145,774 | \$19,145,774 | \$19,145,774 | \$19,145,774 |
| TOTAL PUBLIC FUNDS | \$19,309,774 | \$19,309,774 | \$19,309,774 | \$19,309,774 |

Shared Services**Continuation Budget***The purpose of this appropriation is to support client agencies in processing payroll and other financial transactions and to implement and support the Statewide Travel Consolidation Program.*

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$866,130 | \$866,130 | \$866,130 | \$866,130 |
| State General Funds | \$866,130 | \$866,130 | \$866,130 | \$866,130 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,831,542 | \$1,831,542 | \$1,831,542 | \$1,831,542 |
| State Funds Transfers | \$1,831,542 | \$1,831,542 | \$1,831,542 | \$1,831,542 |
| Accounting System Assessments | \$1,271,506 | \$1,271,506 | \$1,271,506 | \$1,271,506 |
| Agency to Agency Contracts | \$560,036 | \$560,036 | \$560,036 | \$560,036 |
| TOTAL PUBLIC FUNDS | \$2,697,672 | \$2,697,672 | \$2,697,672 | \$2,697,672 |

33.1 Reduce funds for personnel for one vacant position.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$67,036) | (\$67,036) | (\$67,036) | (\$67,036) |
|---------------------|------------|------------|------------|------------|

33.100 Shared Services**Appropriation (HB 792)**

The purpose of this appropriation is to support client agencies in processing payroll and other financial transactions and to implement and support the Statewide Travel Consolidation Program.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$799,094 | \$799,094 | \$799,094 | \$799,094 |
| State General Funds | \$799,094 | \$799,094 | \$799,094 | \$799,094 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,831,542 | \$1,831,542 | \$1,831,542 | \$1,831,542 |
| State Funds Transfers | \$1,831,542 | \$1,831,542 | \$1,831,542 | \$1,831,542 |
| Accounting System Assessments | \$1,271,506 | \$1,271,506 | \$1,271,506 | \$1,271,506 |
| Agency to Agency Contracts | \$560,036 | \$560,036 | \$560,036 | \$560,036 |
| TOTAL PUBLIC FUNDS | \$2,630,636 | \$2,630,636 | \$2,630,636 | \$2,630,636 |

Statewide Accounting and Reporting**Continuation Budget**

The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,637,620 | \$2,637,620 | \$2,637,620 | \$2,637,620 |
| State General Funds | \$2,637,620 | \$2,637,620 | \$2,637,620 | \$2,637,620 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$134,757 | \$134,757 | \$134,757 | \$134,757 |
| State Funds Transfers | \$134,757 | \$134,757 | \$134,757 | \$134,757 |
| Accounting System Assessments | \$134,757 | \$134,757 | \$134,757 | \$134,757 |
| TOTAL PUBLIC FUNDS | \$2,772,377 | \$2,772,377 | \$2,772,377 | \$2,772,377 |

34.1 Reduce funds for personnel for one position.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$37,442) | (\$37,442) | (\$37,442) | (\$37,442) |
|---------------------|------------|------------|------------|------------|

34.100 Statewide Accounting and Reporting**Appropriation (HB 792)**

The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,600,178 | \$2,600,178 | \$2,600,178 | \$2,600,178 |
| State General Funds | \$2,600,178 | \$2,600,178 | \$2,600,178 | \$2,600,178 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$134,757 | \$134,757 | \$134,757 | \$134,757 |
| State Funds Transfers | \$134,757 | \$134,757 | \$134,757 | \$134,757 |
| Accounting System Assessments | \$134,757 | \$134,757 | \$134,757 | \$134,757 |
| TOTAL PUBLIC FUNDS | \$2,734,935 | \$2,734,935 | \$2,734,935 | \$2,734,935 |

Government Transparency and Campaign Finance Commission, Georgia**Continuation Budget**

The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,349,687 | \$2,349,687 | \$2,349,687 | \$2,349,687 |
| State General Funds | \$2,349,687 | \$2,349,687 | \$2,349,687 | \$2,349,687 |
| TOTAL PUBLIC FUNDS | \$2,349,687 | \$2,349,687 | \$2,349,687 | \$2,349,687 |

35.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$235 | \$235 | \$235 | \$235 |
|---------------------|-------|-------|-------|-------|

35.2 Reduce funds for personnel to reflect the realignment of duties.

| | | | | |
|---------------------|------------|-----|-----|-----|
| State General Funds | (\$64,019) | \$0 | \$0 | \$0 |
|---------------------|------------|-----|-----|-----|

35.3 Reduce funds for contracts to reflect elimination of third party information technology support.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$64,282) | (\$64,282) | (\$64,282) | (\$64,282) |
|---------------------|------------|------------|------------|------------|

35.100 Government Transparency and Campaign Finance Commission, Georgia
Appropriation (HB 792)

The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,221,621 | \$2,285,640 | \$2,285,640 | \$2,285,640 |
| State General Funds | \$2,221,621 | \$2,285,640 | \$2,285,640 | \$2,285,640 |
| TOTAL PUBLIC FUNDS | \$2,221,621 | \$2,285,640 | \$2,285,640 | \$2,285,640 |

Georgia State Board of Accountancy**Continuation Budget**

The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$815,064 | \$815,064 | \$815,064 | \$815,064 |
| State General Funds | \$815,064 | \$815,064 | \$815,064 | \$815,064 |
| TOTAL PUBLIC FUNDS | \$815,064 | \$815,064 | \$815,064 | \$815,064 |

36.1 Reduce funds for contracts to align the number of annual audits performed by third party support.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$43,930) | (\$43,930) | (\$43,930) | (\$43,930) |
|---------------------|------------|------------|------------|------------|

36.100 Georgia State Board of Accountancy**Appropriation (HB 792)**

The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$771,134 | \$771,134 | \$771,134 | \$771,134 |
| State General Funds | \$771,134 | \$771,134 | \$771,134 | \$771,134 |
| TOTAL PUBLIC FUNDS | \$771,134 | \$771,134 | \$771,134 | \$771,134 |

Section 12: Administrative Services, Department of**Section Total - Continuation**

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$3,758,058 | \$3,758,058 | \$3,758,058 | \$3,758,058 |
| State General Funds | \$3,758,058 | \$3,758,058 | \$3,758,058 | \$3,758,058 |
| TOTAL AGENCY FUNDS | \$38,410,129 | \$38,410,129 | \$38,410,129 | \$38,410,129 |
| Contributions, Donations, and Forfeitures | \$293,754 | \$293,754 | \$293,754 | \$293,754 |
| Contributions, Donations, and Forfeitures Not Itemized | \$293,754 | \$293,754 | \$293,754 | \$293,754 |
| Reserved Fund Balances | \$5,507,689 | \$5,507,689 | \$5,507,689 | \$5,507,689 |
| Reserved Fund Balances Not Itemized | \$5,507,689 | \$5,507,689 | \$5,507,689 | \$5,507,689 |
| Interest and Investment Income | \$7,040,762 | \$7,040,762 | \$7,040,762 | \$7,040,762 |
| Interest and Investment Income Not Itemized | \$7,040,762 | \$7,040,762 | \$7,040,762 | \$7,040,762 |
| Intergovernmental Transfers | \$2,450,204 | \$2,450,204 | \$2,450,204 | \$2,450,204 |
| Intergovernmental Transfers Not Itemized | \$2,450,204 | \$2,450,204 | \$2,450,204 | \$2,450,204 |
| Rebates, Refunds, and Reimbursements | \$18,997,635 | \$18,997,635 | \$18,997,635 | \$18,997,635 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$18,997,635 | \$18,997,635 | \$18,997,635 | \$18,997,635 |
| Sales and Services | \$4,120,085 | \$4,120,085 | \$4,120,085 | \$4,120,085 |
| Sales and Services Not Itemized | \$4,120,085 | \$4,120,085 | \$4,120,085 | \$4,120,085 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$177,619,888 | \$177,619,888 | \$177,619,888 | \$177,619,888 |
| State Funds Transfers | \$177,619,888 | \$177,619,888 | \$177,619,888 | \$177,619,888 |
| State Fund Transfers Not Itemized | \$20,018,479 | \$20,018,479 | \$20,018,479 | \$20,018,479 |
| Liability Funds | \$42,692,570 | \$42,692,570 | \$42,692,570 | \$42,692,570 |
| Merit System Assessments | \$6,898,704 | \$6,898,704 | \$6,898,704 | \$6,898,704 |
| Unemployment Compensation Funds | \$3,917,564 | \$3,917,564 | \$3,917,564 | \$3,917,564 |
| Workers Compensation Funds | \$104,092,571 | \$104,092,571 | \$104,092,571 | \$104,092,571 |
| TOTAL PUBLIC FUNDS | \$219,788,075 | \$219,788,075 | \$219,788,075 | \$219,788,075 |

Section Total - Final

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$3,487,108 | \$3,487,108 | \$3,827,108 | \$3,487,108 |
| State General Funds | \$3,487,108 | \$3,487,108 | \$3,827,108 | \$3,487,108 |
| TOTAL AGENCY FUNDS | \$38,410,129 | \$38,410,129 | \$38,410,129 | \$38,410,129 |
| Contributions, Donations, and Forfeitures | \$293,754 | \$293,754 | \$293,754 | \$293,754 |

| | Governor | House | Senate | CC |
|--|----------------------|----------------------|----------------------|----------------------|
| Contributions, Donations, and Forfeitures Not Itemized | \$293,754 | \$293,754 | \$293,754 | \$293,754 |
| Reserved Fund Balances | \$5,507,689 | \$5,507,689 | \$5,507,689 | \$5,507,689 |
| Reserved Fund Balances Not Itemized | \$5,507,689 | \$5,507,689 | \$5,507,689 | \$5,507,689 |
| Interest and Investment Income | \$7,040,762 | \$7,040,762 | \$7,040,762 | \$7,040,762 |
| Interest and Investment Income Not Itemized | \$7,040,762 | \$7,040,762 | \$7,040,762 | \$7,040,762 |
| Intergovernmental Transfers | \$2,450,204 | \$2,450,204 | \$2,450,204 | \$2,450,204 |
| Intergovernmental Transfers Not Itemized | \$2,450,204 | \$2,450,204 | \$2,450,204 | \$2,450,204 |
| Rebates, Refunds, and Reimbursements | \$18,997,635 | \$18,997,635 | \$18,997,635 | \$18,997,635 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$18,997,635 | \$18,997,635 | \$18,997,635 | \$18,997,635 |
| Sales and Services | \$4,120,085 | \$4,120,085 | \$4,120,085 | \$4,120,085 |
| Sales and Services Not Itemized | \$4,120,085 | \$4,120,085 | \$4,120,085 | \$4,120,085 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$183,216,016 | \$183,216,016 | \$183,216,016 | \$183,216,016 |
| State Funds Transfers | \$183,216,016 | \$183,216,016 | \$183,216,016 | \$183,216,016 |
| State Fund Transfers Not Itemized | \$20,018,479 | \$20,018,479 | \$20,018,479 | \$20,018,479 |
| Liability Funds | \$42,692,570 | \$42,692,570 | \$42,692,570 | \$42,692,570 |
| Merit System Assessments | \$6,898,704 | \$6,898,704 | \$6,898,704 | \$6,898,704 |
| Unemployment Compensation Funds | \$3,917,564 | \$3,917,564 | \$3,917,564 | \$3,917,564 |
| Workers Compensation Funds | \$109,688,699 | \$109,688,699 | \$109,688,699 | \$109,688,699 |
| TOTAL PUBLIC FUNDS | \$225,113,253 | \$225,113,253 | \$225,453,253 | \$225,113,253 |

Certificate of Need Appeal Panel**Continuation Budget***The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.*

| | | | | |
|---------------------------|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$39,506 | \$39,506 | \$39,506 | \$39,506 |
| State General Funds | \$39,506 | \$39,506 | \$39,506 | \$39,506 |
| TOTAL PUBLIC FUNDS | \$39,506 | \$39,506 | \$39,506 | \$39,506 |

37.100 Certificate of Need Appeal Panel**Appropriation (HB 792)***The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.*

| | | | | |
|---------------------------|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$39,506 | \$39,506 | \$39,506 | \$39,506 |
| State General Funds | \$39,506 | \$39,506 | \$39,506 | \$39,506 |
| TOTAL PUBLIC FUNDS | \$39,506 | \$39,506 | \$39,506 | \$39,506 |

Departmental Administration (DOAS)**Continuation Budget***The purpose of this appropriation is to provide administrative support to all department programs.*

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | \$3,600,241 | \$3,600,241 | \$3,600,241 | \$3,600,241 |
| Intergovernmental Transfers | \$126,452 | \$126,452 | \$126,452 | \$126,452 |
| Intergovernmental Transfers Not Itemized | \$126,452 | \$126,452 | \$126,452 | \$126,452 |
| Rebates, Refunds, and Reimbursements | \$2,923,623 | \$2,923,623 | \$2,923,623 | \$2,923,623 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$2,923,623 | \$2,923,623 | \$2,923,623 | \$2,923,623 |
| Sales and Services | \$550,166 | \$550,166 | \$550,166 | \$550,166 |
| Sales and Services Not Itemized | \$550,166 | \$550,166 | \$550,166 | \$550,166 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$3,020,283 | \$3,020,283 | \$3,020,283 | \$3,020,283 |
| State Funds Transfers | \$3,020,283 | \$3,020,283 | \$3,020,283 | \$3,020,283 |
| State Fund Transfers Not Itemized | \$1,537,948 | \$1,537,948 | \$1,537,948 | \$1,537,948 |
| Merit System Assessments | \$1,482,335 | \$1,482,335 | \$1,482,335 | \$1,482,335 |
| TOTAL PUBLIC FUNDS | \$6,620,524 | \$6,620,524 | \$6,620,524 | \$6,620,524 |

38.100 Departmental Administration (DOAS)**Appropriation (HB 792)***The purpose of this appropriation is to provide administrative support to all department programs.*

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| TOTAL AGENCY FUNDS | \$3,600,241 | \$3,600,241 | \$3,600,241 | \$3,600,241 |
| Intergovernmental Transfers | \$126,452 | \$126,452 | \$126,452 | \$126,452 |
| Intergovernmental Transfers Not Itemized | \$126,452 | \$126,452 | \$126,452 | \$126,452 |
| Rebates, Refunds, and Reimbursements | \$2,923,623 | \$2,923,623 | \$2,923,623 | \$2,923,623 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$2,923,623 | \$2,923,623 | \$2,923,623 | \$2,923,623 |
| Sales and Services | \$550,166 | \$550,166 | \$550,166 | \$550,166 |
| Sales and Services Not Itemized | \$550,166 | \$550,166 | \$550,166 | \$550,166 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$3,020,283 | \$3,020,283 | \$3,020,283 | \$3,020,283 |
| State Funds Transfers | \$3,020,283 | \$3,020,283 | \$3,020,283 | \$3,020,283 |
| State Fund Transfers Not Itemized | \$1,537,948 | \$1,537,948 | \$1,537,948 | \$1,537,948 |

| | | | | |
|--------------------------|-------------|-------------|-------------|-------------|
| Merit System Assessments | \$1,482,335 | \$1,482,335 | \$1,482,335 | \$1,482,335 |
| TOTAL PUBLIC FUNDS | \$6,620,524 | \$6,620,524 | \$6,620,524 | \$6,620,524 |

Fleet Management**Continuation Budget**

The purpose of this appropriation is to provide and manage a fuel card program for state and local governments, to implement the Motor Vehicle Contract Maintenance Program to provide repairs, roadside assistance, and maintenance for state and local government fleets, and to establish a motor pool for traveling state employees.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | \$1,369,646 | \$1,369,646 | \$1,369,646 | \$1,369,646 |
| Rebates, Refunds, and Reimbursements | \$1,369,646 | \$1,369,646 | \$1,369,646 | \$1,369,646 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$1,369,646 | \$1,369,646 | \$1,369,646 | \$1,369,646 |
| TOTAL PUBLIC FUNDS | \$1,369,646 | \$1,369,646 | \$1,369,646 | \$1,369,646 |

39.100 Fleet Management**Appropriation (HB 792)**

The purpose of this appropriation is to provide and manage a fuel card program for state and local governments, to implement the Motor Vehicle Contract Maintenance Program to provide repairs, roadside assistance, and maintenance for state and local government fleets, and to establish a motor pool for traveling state employees.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL AGENCY FUNDS | \$1,369,646 | \$1,369,646 | \$1,369,646 | \$1,369,646 |
| Rebates, Refunds, and Reimbursements | \$1,369,646 | \$1,369,646 | \$1,369,646 | \$1,369,646 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$1,369,646 | \$1,369,646 | \$1,369,646 | \$1,369,646 |
| TOTAL PUBLIC FUNDS | \$1,369,646 | \$1,369,646 | \$1,369,646 | \$1,369,646 |

Human Resources Administration**Continuation Budget**

The purpose of this appropriation is to provide centralized services for statewide human resources in support of state agencies, the State Personnel Board, and employees; develop human resource policies, create job descriptions and classification, develop fair and consistent compensation practices, and administer the employee benefits program.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | \$5,801,443 | \$5,801,443 | \$5,801,443 | \$5,801,443 |
| Contributions, Donations, and Forfeitures | \$293,754 | \$293,754 | \$293,754 | \$293,754 |
| Contributions, Donations, and Forfeitures Not Itemized | \$293,754 | \$293,754 | \$293,754 | \$293,754 |
| Reserved Fund Balances | \$5,507,689 | \$5,507,689 | \$5,507,689 | \$5,507,689 |
| Reserved Fund Balances Not Itemized | \$5,507,689 | \$5,507,689 | \$5,507,689 | \$5,507,689 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$5,416,369 | \$5,416,369 | \$5,416,369 | \$5,416,369 |
| State Funds Transfers | \$5,416,369 | \$5,416,369 | \$5,416,369 | \$5,416,369 |
| Merit System Assessments | \$5,416,369 | \$5,416,369 | \$5,416,369 | \$5,416,369 |
| TOTAL PUBLIC FUNDS | \$11,217,812 | \$11,217,812 | \$11,217,812 | \$11,217,812 |

40.100 Human Resources Administration**Appropriation (HB 792)**

The purpose of this appropriation is to provide centralized services for statewide human resources in support of state agencies, the State Personnel Board, and employees; develop human resource policies, create job descriptions and classification, develop fair and consistent compensation practices, and administer the employee benefits program.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL AGENCY FUNDS | \$5,801,443 | \$5,801,443 | \$5,801,443 | \$5,801,443 |
| Contributions, Donations, and Forfeitures | \$293,754 | \$293,754 | \$293,754 | \$293,754 |
| Contributions, Donations, and Forfeitures Not Itemized | \$293,754 | \$293,754 | \$293,754 | \$293,754 |
| Reserved Fund Balances | \$5,507,689 | \$5,507,689 | \$5,507,689 | \$5,507,689 |
| Reserved Fund Balances Not Itemized | \$5,507,689 | \$5,507,689 | \$5,507,689 | \$5,507,689 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$5,416,369 | \$5,416,369 | \$5,416,369 | \$5,416,369 |
| State Funds Transfers | \$5,416,369 | \$5,416,369 | \$5,416,369 | \$5,416,369 |
| Merit System Assessments | \$5,416,369 | \$5,416,369 | \$5,416,369 | \$5,416,369 |
| TOTAL PUBLIC FUNDS | \$11,217,812 | \$11,217,812 | \$11,217,812 | \$11,217,812 |

Risk Management**Continuation Budget**

The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-related claims, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and control risks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with the Department of Labor in administering unemployment claims, and to administer the Workers Compensation Program.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$430,000 | \$430,000 | \$430,000 | \$430,000 |
| State General Funds | \$430,000 | \$430,000 | \$430,000 | \$430,000 |
| TOTAL AGENCY FUNDS | \$2,323,752 | \$2,323,752 | \$2,323,752 | \$2,323,752 |
| Intergovernmental Transfers | \$2,323,752 | \$2,323,752 | \$2,323,752 | \$2,323,752 |
| Intergovernmental Transfers Not Itemized | \$2,323,752 | \$2,323,752 | \$2,323,752 | \$2,323,752 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$166,175,749 | \$166,175,749 | \$166,175,749 | \$166,175,749 |
| State Funds Transfers | \$166,175,749 | \$166,175,749 | \$166,175,749 | \$166,175,749 |
| State Fund Transfers Not Itemized | \$15,473,044 | \$15,473,044 | \$15,473,044 | \$15,473,044 |
| Liability Funds | \$42,692,570 | \$42,692,570 | \$42,692,570 | \$42,692,570 |
| Unemployment Compensation Funds | \$3,917,564 | \$3,917,564 | \$3,917,564 | \$3,917,564 |
| Workers Compensation Funds | \$104,092,571 | \$104,092,571 | \$104,092,571 | \$104,092,571 |
| TOTAL PUBLIC FUNDS | \$168,929,501 | \$168,929,501 | \$168,929,501 | \$168,929,501 |

41.1 Increase funds for billings for workers' compensation premiums to reflect claims expenses.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| Workers Compensation Funds | \$5,596,128 | \$5,596,128 | \$5,596,128 | \$5,596,128 |
|----------------------------|-------------|-------------|-------------|-------------|

41.2 Increase funds for workers' compensation liabilities.

| | | | | |
|---------------------|-----------|-----|--|--|
| State General Funds | \$340,000 | \$0 | | |
|---------------------|-----------|-----|--|--|

41.100 Risk Management**Appropriation (HB 792)**

The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-related claims, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and control risks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with the Department of Labor in administering unemployment claims, and to administer the Workers Compensation Program.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$430,000 | \$430,000 | \$770,000 | \$430,000 |
| State General Funds | \$430,000 | \$430,000 | \$770,000 | \$430,000 |
| TOTAL AGENCY FUNDS | \$2,323,752 | \$2,323,752 | \$2,323,752 | \$2,323,752 |
| Intergovernmental Transfers | \$2,323,752 | \$2,323,752 | \$2,323,752 | \$2,323,752 |
| Intergovernmental Transfers Not Itemized | \$2,323,752 | \$2,323,752 | \$2,323,752 | \$2,323,752 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$171,771,877 | \$171,771,877 | \$171,771,877 | \$171,771,877 |
| State Funds Transfers | \$171,771,877 | \$171,771,877 | \$171,771,877 | \$171,771,877 |
| State Fund Transfers Not Itemized | \$15,473,044 | \$15,473,044 | \$15,473,044 | \$15,473,044 |
| Liability Funds | \$42,692,570 | \$42,692,570 | \$42,692,570 | \$42,692,570 |
| Unemployment Compensation Funds | \$3,917,564 | \$3,917,564 | \$3,917,564 | \$3,917,564 |
| Workers Compensation Funds | \$109,688,699 | \$109,688,699 | \$109,688,699 | \$109,688,699 |
| TOTAL PUBLIC FUNDS | \$174,525,629 | \$174,525,629 | \$174,865,629 | \$174,525,629 |

State Purchasing**Continuation Budget**

The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Requests For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above \$100,000; to leverage the state's purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify small and/or minority business vendors.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | \$14,559,366 | \$14,559,366 | \$14,559,366 | \$14,559,366 |
| Rebates, Refunds, and Reimbursements | \$14,559,366 | \$14,559,366 | \$14,559,366 | \$14,559,366 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$14,559,366 | \$14,559,366 | \$14,559,366 | \$14,559,366 |
| TOTAL PUBLIC FUNDS | \$14,559,366 | \$14,559,366 | \$14,559,366 | \$14,559,366 |

42.100 State Purchasing**Appropriation (HB 792)**

The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Requests For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above \$100,000; to leverage the state's purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify small and/or minority business vendors.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL AGENCY FUNDS | \$14,559,366 | \$14,559,366 | \$14,559,366 | \$14,559,366 |
| Rebates, Refunds, and Reimbursements | \$14,559,366 | \$14,559,366 | \$14,559,366 | \$14,559,366 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$14,559,366 | \$14,559,366 | \$14,559,366 | \$14,559,366 |
| TOTAL PUBLIC FUNDS | \$14,559,366 | \$14,559,366 | \$14,559,366 | \$14,559,366 |

Surplus Property**Continuation Budget**

The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | \$2,106,919 | \$2,106,919 | \$2,106,919 | \$2,106,919 |
| Sales and Services | \$2,106,919 | \$2,106,919 | \$2,106,919 | \$2,106,919 |
| Sales and Services Not Itemized | \$2,106,919 | \$2,106,919 | \$2,106,919 | \$2,106,919 |
| TOTAL PUBLIC FUNDS | \$2,106,919 | \$2,106,919 | \$2,106,919 | \$2,106,919 |

43.100 Surplus Property**Appropriation (HB 792)**

The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL AGENCY FUNDS | \$2,106,919 | \$2,106,919 | \$2,106,919 | \$2,106,919 |
| Sales and Services | \$2,106,919 | \$2,106,919 | \$2,106,919 | \$2,106,919 |
| Sales and Services Not Itemized | \$2,106,919 | \$2,106,919 | \$2,106,919 | \$2,106,919 |
| TOTAL PUBLIC FUNDS | \$2,106,919 | \$2,106,919 | \$2,106,919 | \$2,106,919 |

Administrative Hearings, Office of State**Continuation Budget**

The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies, and to create and provide necessary funding for an independent trial court with concurrent jurisdiction with the Superior Courts of Georgia which will address tax disputes involving the Department of Revenue.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,288,552 | \$3,288,552 | \$3,288,552 | \$3,288,552 |
| State General Funds | \$3,288,552 | \$3,288,552 | \$3,288,552 | \$3,288,552 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$3,007,487 | \$3,007,487 | \$3,007,487 | \$3,007,487 |
| State Funds Transfers | \$3,007,487 | \$3,007,487 | \$3,007,487 | \$3,007,487 |
| State Fund Transfers Not Itemized | \$3,007,487 | \$3,007,487 | \$3,007,487 | \$3,007,487 |
| TOTAL PUBLIC FUNDS | \$6,296,039 | \$6,296,039 | \$6,296,039 | \$6,296,039 |

44.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$112 | \$112 | \$112 | \$112 |
|---------------------|-------|-------|-------|-------|

44.2 Reduce funds for personnel for three vacant positions.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$176,262) | (\$176,262) | (\$176,262) | (\$176,262) |
|---------------------|-------------|-------------|-------------|-------------|

44.3 Reduce funds for contracts to reflect consolidated caseload.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$94,800) | (\$94,800) | (\$94,800) | (\$94,800) |
|---------------------|------------|------------|------------|------------|

44.100 Administrative Hearings, Office of State**Appropriation (HB 792)**

The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies, and to create and provide necessary funding for an independent trial court with concurrent jurisdiction with the Superior Courts of Georgia which will address tax disputes involving the Department of Revenue.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,017,602 | \$3,017,602 | \$3,017,602 | \$3,017,602 |
| State General Funds | \$3,017,602 | \$3,017,602 | \$3,017,602 | \$3,017,602 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$3,007,487 | \$3,007,487 | \$3,007,487 | \$3,007,487 |
| State Funds Transfers | \$3,007,487 | \$3,007,487 | \$3,007,487 | \$3,007,487 |
| State Fund Transfers Not Itemized | \$3,007,487 | \$3,007,487 | \$3,007,487 | \$3,007,487 |
| TOTAL PUBLIC FUNDS | \$6,025,089 | \$6,025,089 | \$6,025,089 | \$6,025,089 |

State Treasurer, Office of the**Continuation Budget**

The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; and to manage the Path2College 529 Plan.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | \$8,648,762 | \$8,648,762 | \$8,648,762 | \$8,648,762 |
| Interest and Investment Income | \$7,040,762 | \$7,040,762 | \$7,040,762 | \$7,040,762 |
| Interest and Investment Income Not Itemized | \$7,040,762 | \$7,040,762 | \$7,040,762 | \$7,040,762 |
| Rebates, Refunds, and Reimbursements | \$145,000 | \$145,000 | \$145,000 | \$145,000 |

| | | | | |
|---|-------------|-------------|-------------|-------------|
| Rebates, Refunds, and Reimbursements Not Itemized | \$145,000 | \$145,000 | \$145,000 | \$145,000 |
| Sales and Services | \$1,463,000 | \$1,463,000 | \$1,463,000 | \$1,463,000 |
| Sales and Services Not Itemized | \$1,463,000 | \$1,463,000 | \$1,463,000 | \$1,463,000 |
| TOTAL PUBLIC FUNDS | \$8,648,762 | \$8,648,762 | \$8,648,762 | \$8,648,762 |

| | |
|--|-------------------------------|
| 45.100 State Treasurer, Office of the | Appropriation (HB 792) |
|--|-------------------------------|

The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; and to manage the Path2College 529 Plan.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL AGENCY FUNDS | \$8,648,762 | \$8,648,762 | \$8,648,762 | \$8,648,762 |
| Interest and Investment Income | \$7,040,762 | \$7,040,762 | \$7,040,762 | \$7,040,762 |
| Interest and Investment Income Not Itemized | \$7,040,762 | \$7,040,762 | \$7,040,762 | \$7,040,762 |
| Rebates, Refunds, and Reimbursements | \$145,000 | \$145,000 | \$145,000 | \$145,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$145,000 | \$145,000 | \$145,000 | \$145,000 |
| Sales and Services | \$1,463,000 | \$1,463,000 | \$1,463,000 | \$1,463,000 |
| Sales and Services Not Itemized | \$1,463,000 | \$1,463,000 | \$1,463,000 | \$1,463,000 |
| TOTAL PUBLIC FUNDS | \$8,648,762 | \$8,648,762 | \$8,648,762 | \$8,648,762 |

| | |
|---|----------------------------|
| Payments to Georgia Technology Authority | Continuation Budget |
|---|----------------------------|

The purpose of this appropriation is to set the direction for the state's use of technology and promote efficient, secure, and cost-effective delivery of information technology services.

| | | | | |
|---------------------|-----|-----|-----|-----|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |

The Department is authorized to assess state agencies the equivalent of .195% of salaries for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

Section 13: Agriculture, Department of

| | Section Total - Continuation | | | |
|--|-------------------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$50,549,559 | \$50,549,559 | \$50,549,559 | \$50,549,559 |
| State General Funds | \$50,549,559 | \$50,549,559 | \$50,549,559 | \$50,549,559 |
| TOTAL FEDERAL FUNDS | \$8,601,145 | \$8,601,145 | \$8,601,145 | \$8,601,145 |
| Federal Funds Not Itemized | \$8,601,145 | \$8,601,145 | \$8,601,145 | \$8,601,145 |
| TOTAL AGENCY FUNDS | \$2,544,771 | \$2,544,771 | \$2,544,771 | \$2,544,771 |
| Contributions, Donations, and Forfeitures | \$725,000 | \$725,000 | \$725,000 | \$725,000 |
| Contributions, Donations, and Forfeitures Not Itemized | \$725,000 | \$725,000 | \$725,000 | \$725,000 |
| Royalties and Rents | \$234,023 | \$234,023 | \$234,023 | \$234,023 |
| Royalties and Rents Not Itemized | \$234,023 | \$234,023 | \$234,023 | \$234,023 |
| Sales and Services | \$1,585,748 | \$1,585,748 | \$1,585,748 | \$1,585,748 |
| Sales and Services Not Itemized | \$1,585,748 | \$1,585,748 | \$1,585,748 | \$1,585,748 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$230,930 | \$230,930 | \$230,930 | \$230,930 |
| State Funds Transfers | \$230,930 | \$230,930 | \$230,930 | \$230,930 |
| State Fund Transfers Not Itemized | \$230,930 | \$230,930 | \$230,930 | \$230,930 |
| TOTAL PUBLIC FUNDS | \$61,926,405 | \$61,926,405 | \$61,926,405 | \$61,926,405 |

| | Section Total - Final | | | |
|--|------------------------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$48,742,064 | \$49,505,797 | \$49,505,797 | \$49,505,797 |
| State General Funds | \$48,742,064 | \$49,505,797 | \$49,505,797 | \$49,505,797 |
| TOTAL FEDERAL FUNDS | \$8,601,145 | \$8,601,145 | \$8,601,145 | \$8,601,145 |
| Federal Funds Not Itemized | \$8,601,145 | \$8,601,145 | \$8,601,145 | \$8,601,145 |
| TOTAL AGENCY FUNDS | \$2,544,771 | \$2,544,771 | \$2,544,771 | \$2,544,771 |
| Contributions, Donations, and Forfeitures | \$725,000 | \$725,000 | \$725,000 | \$725,000 |
| Contributions, Donations, and Forfeitures Not Itemized | \$725,000 | \$725,000 | \$725,000 | \$725,000 |
| Royalties and Rents | \$234,023 | \$234,023 | \$234,023 | \$234,023 |
| Royalties and Rents Not Itemized | \$234,023 | \$234,023 | \$234,023 | \$234,023 |
| Sales and Services | \$1,585,748 | \$1,585,748 | \$1,585,748 | \$1,585,748 |
| Sales and Services Not Itemized | \$1,585,748 | \$1,585,748 | \$1,585,748 | \$1,585,748 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$230,930 | \$230,930 | \$230,930 | \$230,930 |
| State Funds Transfers | \$230,930 | \$230,930 | \$230,930 | \$230,930 |
| State Fund Transfers Not Itemized | \$230,930 | \$230,930 | \$230,930 | \$230,930 |
| TOTAL PUBLIC FUNDS | \$60,118,910 | \$60,882,643 | \$60,882,643 | \$60,882,643 |

Athens and Tifton Veterinary Laboratories**Continuation Budget**

The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,614,906 | \$3,614,906 | \$3,614,906 | \$3,614,906 |
| State General Funds | \$3,614,906 | \$3,614,906 | \$3,614,906 | \$3,614,906 |
| TOTAL PUBLIC FUNDS | \$3,614,906 | \$3,614,906 | \$3,614,906 | \$3,614,906 |

47.1 Reduce funds for operations.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$144,596) | (\$144,596) | (\$144,596) | (\$144,596) |
|---------------------|-------------|-------------|-------------|-------------|

47.100 Athens and Tifton Veterinary Laboratories**Appropriation (HB 792)**

The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,470,310 | \$3,470,310 | \$3,470,310 | \$3,470,310 |
| State General Funds | \$3,470,310 | \$3,470,310 | \$3,470,310 | \$3,470,310 |
| TOTAL PUBLIC FUNDS | \$3,470,310 | \$3,470,310 | \$3,470,310 | \$3,470,310 |

Consumer Protection**Continuation Budget**

The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting, and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries, including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$27,212,706 | \$27,212,706 | \$27,212,706 | \$27,212,706 |
| State General Funds | \$27,212,706 | \$27,212,706 | \$27,212,706 | \$27,212,706 |
| TOTAL FEDERAL FUNDS | \$7,751,145 | \$7,751,145 | \$7,751,145 | \$7,751,145 |
| Federal Funds Not Itemized | \$7,751,145 | \$7,751,145 | \$7,751,145 | \$7,751,145 |
| TOTAL AGENCY FUNDS | \$1,920,000 | \$1,920,000 | \$1,920,000 | \$1,920,000 |
| Contributions, Donations, and Forfeitures | \$725,000 | \$725,000 | \$725,000 | \$725,000 |
| Contributions, Donations, and Forfeitures Not Itemized | \$725,000 | \$725,000 | \$725,000 | \$725,000 |
| Sales and Services | \$1,195,000 | \$1,195,000 | \$1,195,000 | \$1,195,000 |
| Sales and Services Not Itemized | \$1,195,000 | \$1,195,000 | \$1,195,000 | \$1,195,000 |
| TOTAL PUBLIC FUNDS | \$36,883,851 | \$36,883,851 | \$36,883,851 | \$36,883,851 |

48.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$15,810 | \$15,810 | \$15,810 | \$15,810 |
|---------------------|----------|----------|----------|----------|

48.2 Reduce funds for thirteen vacant positions and part-time assistance. (H and S:Reduce funds based on vacancy dates, and restore funds for five food safety inspectors and two animal industries inspectors effective April 1, 2020)

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$776,290) | (\$495,173) | (\$495,173) | (\$495,173) |
|---------------------|-------------|-------------|-------------|-------------|

48.3 Reduce funds for telecommunications to reflect reduced service costs and the elimination of fleet management software.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$60,144) | (\$60,144) | (\$60,144) | (\$60,144) |
|---------------------|------------|------------|------------|------------|

48.4 Increase funds for one-time funding for 32 vehicles to reduce mileage reimbursements and realize savings in FY2021. (H and S:Increase funds for one-time funding for the replacement of high mileage vehicles)

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
|---------------------|-----------|-----------|-----------|-----------|

48.5 Add funds for the development of the Georgia Hemp Program per HB213 (2019 Session).

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
|---------------------|-----------|-----------|-----------|-----------|

48.100 Consumer Protection**Appropriation (HB 792)**

The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting, and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries, including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries, including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$26,892,082 | \$27,373,199 | \$27,373,199 | \$27,373,199 |
| State General Funds | \$26,892,082 | \$27,373,199 | \$27,373,199 | \$27,373,199 |
| TOTAL FEDERAL FUNDS | \$7,751,145 | \$7,751,145 | \$7,751,145 | \$7,751,145 |
| Federal Funds Not Itemized | \$7,751,145 | \$7,751,145 | \$7,751,145 | \$7,751,145 |
| TOTAL AGENCY FUNDS | \$1,920,000 | \$1,920,000 | \$1,920,000 | \$1,920,000 |
| Contributions, Donations, and Forfeitures | \$725,000 | \$725,000 | \$725,000 | \$725,000 |
| Contributions, Donations, and Forfeitures Not Itemized | \$725,000 | \$725,000 | \$725,000 | \$725,000 |
| Sales and Services | \$1,195,000 | \$1,195,000 | \$1,195,000 | \$1,195,000 |
| Sales and Services Not Itemized | \$1,195,000 | \$1,195,000 | \$1,195,000 | \$1,195,000 |
| TOTAL PUBLIC FUNDS | \$36,563,227 | \$37,044,344 | \$37,044,344 | \$37,044,344 |

Departmental Administration (DOA)

The purpose of this appropriation is to provide administrative support for all programs of the department.

Continuation Budget

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,955,230 | \$5,955,230 | \$5,955,230 | \$5,955,230 |
| State General Funds | \$5,955,230 | \$5,955,230 | \$5,955,230 | \$5,955,230 |
| TOTAL FEDERAL FUNDS | \$850,000 | \$850,000 | \$850,000 | \$850,000 |
| Federal Funds Not Itemized | \$850,000 | \$850,000 | \$850,000 | \$850,000 |

49.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$3,396 | \$3,396 | \$3,396 | \$3,396 |
|---------------------|---------|---------|---------|---------|

49.2 Reduce funds for one vacant position and part-time assistance. (H and S:Reduce funds for one vacant position and two part-time positions based on vacancy dates)

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$101,524) | (\$121,591) | (\$121,591) | (\$121,591) |
|---------------------|-------------|-------------|-------------|-------------|

49.3 Reduce funds for telecommunications to reflect reduced service costs.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | (\$3,674) | (\$3,674) | (\$3,674) | (\$3,674) |
|---------------------|-----------|-----------|-----------|-----------|

49.100 Departmental Administration (DOA)

Appropriation (HB 792)

The purpose of this appropriation is to provide administrative support for all programs of the department.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,853,428 | \$5,833,361 | \$5,833,361 | \$5,833,361 |
| State General Funds | \$5,853,428 | \$5,833,361 | \$5,833,361 | \$5,833,361 |
| TOTAL FEDERAL FUNDS | \$850,000 | \$850,000 | \$850,000 | \$850,000 |
| Federal Funds Not Itemized | \$850,000 | \$850,000 | \$850,000 | \$850,000 |

Marketing and Promotion

Continuation Budget

The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,375,022 | \$7,375,022 | \$7,375,022 | \$7,375,022 |
| State General Funds | \$7,375,022 | \$7,375,022 | \$7,375,022 | \$7,375,022 |
| TOTAL AGENCY FUNDS | \$624,771 | \$624,771 | \$624,771 | \$624,771 |
| Royalties and Rents | \$234,023 | \$234,023 | \$234,023 | \$234,023 |
| Royalties and Rents Not Itemized | \$234,023 | \$234,023 | \$234,023 | \$234,023 |
| Sales and Services | \$390,748 | \$390,748 | \$390,748 | \$390,748 |
| Sales and Services Not Itemized | \$390,748 | \$390,748 | \$390,748 | \$390,748 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$230,930 | \$230,930 | \$230,930 | \$230,930 |
| State Funds Transfers | \$230,930 | \$230,930 | \$230,930 | \$230,930 |
| State Fund Transfers Not Itemized | \$230,930 | \$230,930 | \$230,930 | \$230,930 |
| TOTAL PUBLIC FUNDS | \$8,230,723 | \$8,230,723 | \$8,230,723 | \$8,230,723 |

50.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,939 | \$1,939 | \$1,939 | \$1,939 |
|---------------------|---------|---------|---------|---------|

| | | | | |
|---------------------|--|-------------|-------------|-------------|
| 50.2 | <i>Reduce funds for five vacant positions and part-time assistance. (H and S:Reduce funds based on vacancy dates, and restore funds for one business support analyst and one international trade representative effective April 1, 2020)</i> | | | |
| State General Funds | (\$440,578) | (\$364,015) | (\$364,015) | (\$364,015) |
| 50.3 | <i>Reduce funds for operations to reflect reduced travel.</i> | | | |
| State General Funds | (\$7,028) | (\$7,028) | (\$7,028) | (\$7,028) |
| 50.4 | <i>Reduce funds for telecommunications to reflect reduced service costs.</i> | | | |
| State General Funds | (\$3,673) | (\$3,673) | (\$3,673) | (\$3,673) |
| 50.5 | <i>Reduce funds for contracts to reflect reduced marketing, auditing, call center services, and website development. (H and S:Reduce funds and restore funding for marketing materials and Georgia Grown website development)</i> | | | |
| State General Funds | (\$522,741) | (\$261,000) | (\$261,000) | (\$261,000) |

50.100 Marketing and Promotion**Appropriation (HB 792)**

The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$6,402,941 | \$6,741,245 | \$6,741,245 | \$6,741,245 |
| State General Funds | \$6,402,941 | \$6,741,245 | \$6,741,245 | \$6,741,245 |
| TOTAL AGENCY FUNDS | \$624,771 | \$624,771 | \$624,771 | \$624,771 |
| Royalties and Rents | \$234,023 | \$234,023 | \$234,023 | \$234,023 |
| Royalties and Rents Not Itemized | \$234,023 | \$234,023 | \$234,023 | \$234,023 |
| Sales and Services | \$390,748 | \$390,748 | \$390,748 | \$390,748 |
| Sales and Services Not Itemized | \$390,748 | \$390,748 | \$390,748 | \$390,748 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$230,930 | \$230,930 | \$230,930 | \$230,930 |
| State Funds Transfers | \$230,930 | \$230,930 | \$230,930 | \$230,930 |
| State Fund Transfers Not Itemized | \$230,930 | \$230,930 | \$230,930 | \$230,930 |
| TOTAL PUBLIC FUNDS | \$7,258,642 | \$7,596,946 | \$7,596,946 | \$7,596,946 |

Poultry Veterinary Diagnostic Labs**Continuation Budget**

The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,211,399 | \$3,211,399 | \$3,211,399 | \$3,211,399 |
| State General Funds | \$3,211,399 | \$3,211,399 | \$3,211,399 | \$3,211,399 |
| TOTAL PUBLIC FUNDS | \$3,211,399 | \$3,211,399 | \$3,211,399 | \$3,211,399 |

51.1 Reduce funds for operations.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$128,456) | (\$128,456) | (\$128,456) | (\$128,456) |
|---------------------|-------------|-------------|-------------|-------------|

51.100 Poultry Veterinary Diagnostic Labs**Appropriation (HB 792)**

The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,082,943 | \$3,082,943 | \$3,082,943 | \$3,082,943 |
| State General Funds | \$3,082,943 | \$3,082,943 | \$3,082,943 | \$3,082,943 |
| TOTAL PUBLIC FUNDS | \$3,082,943 | \$3,082,943 | \$3,082,943 | \$3,082,943 |

Payments to Georgia Agricultural Exposition Authority**Continuation Budget**

The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,000,061 | \$1,000,061 | \$1,000,061 | \$1,000,061 |
| State General Funds | \$1,000,061 | \$1,000,061 | \$1,000,061 | \$1,000,061 |
| TOTAL PUBLIC FUNDS | \$1,000,061 | \$1,000,061 | \$1,000,061 | \$1,000,061 |

52.1 Reduce funds for operations.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$40,002) | (\$40,002) | (\$40,002) | (\$40,002) |
|---------------------|------------|------------|------------|------------|

| 52.100 Payments to Georgia Agricultural Exposition Authority | | | | Appropriation (HB 792) |
|---|--|--|--|-------------------------------|
|---|--|--|--|-------------------------------|

The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$960,059 | \$960,059 | \$960,059 | \$960,059 |
| State General Funds | \$960,059 | \$960,059 | \$960,059 | \$960,059 |
| TOTAL PUBLIC FUNDS | \$960,059 | \$960,059 | \$960,059 | \$960,059 |

| State Soil and Water Conservation Commission | | | | Continuation Budget |
|---|--|--|--|----------------------------|
|---|--|--|--|----------------------------|

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$2,180,235 | \$2,180,235 | \$2,180,235 | \$2,180,235 |
| State General Funds | \$2,180,235 | \$2,180,235 | \$2,180,235 | \$2,180,235 |
| TOTAL PUBLIC FUNDS | \$2,180,235 | \$2,180,235 | \$2,180,235 | \$2,180,235 |

53.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$257 | \$257 | \$257 | \$257 |
|---------------------|-------|-------|-------|-------|

53.2 Reduce funds for contracts with the Department of Agriculture for administrative services and for soil and water conservation districts.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$37,474) | (\$37,474) | (\$37,474) | (\$37,474) |
|---------------------|------------|------------|------------|------------|

53.3 Reduce funds for one vacant position. (H and S:Reduce funds based on two vacant positions)

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$62,717) | (\$86,654) | (\$86,654) | (\$86,654) |
|---------------------|------------|------------|------------|------------|

53.4 Reduce funds based on actual start date.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | (\$2,626) | (\$2,626) | (\$2,626) | (\$2,626) |
|---------------------|-----------|-----------|-----------|-----------|

53.5 Adjust funds based on restructure of Watershed Dam staffing.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | (\$9,058) | (\$9,058) | (\$9,058) | (\$9,058) |
|---------------------|-----------|-----------|-----------|-----------|

| 53.100 State Soil and Water Conservation Commission | | | | Appropriation (HB 792) |
|--|--|--|--|-------------------------------|
|--|--|--|--|-------------------------------|

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$2,080,301 | \$2,044,680 | \$2,044,680 | \$2,044,680 |
| State General Funds | \$2,080,301 | \$2,044,680 | \$2,044,680 | \$2,044,680 |
| TOTAL PUBLIC FUNDS | \$2,080,301 | \$2,044,680 | \$2,044,680 | \$2,044,680 |

Section 14: Banking and Finance, Department of

Section Total - Continuation

| | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$13,444,308 | \$13,444,308 | \$13,444,308 | \$13,444,308 |
| State General Funds | \$13,444,308 | \$13,444,308 | \$13,444,308 | \$13,444,308 |
| TOTAL PUBLIC FUNDS | \$13,444,308 | \$13,444,308 | \$13,444,308 | \$13,444,308 |

Section Total - Final

| | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$12,907,924 | \$12,907,924 | \$12,907,924 | \$12,907,924 |
| State General Funds | \$12,907,924 | \$12,907,924 | \$12,907,924 | \$12,907,924 |
| TOTAL PUBLIC FUNDS | \$12,907,924 | \$12,907,924 | \$12,907,924 | \$12,907,924 |

| Departmental Administration (DBF) | | | | Continuation Budget |
|--|--|--|--|----------------------------|
|--|--|--|--|----------------------------|

The purpose of this appropriation is to provide administrative support to all department programs.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$2,869,759 | \$2,869,759 | \$2,869,759 | \$2,869,759 |
| State General Funds | \$2,869,759 | \$2,869,759 | \$2,869,759 | \$2,869,759 |
| TOTAL PUBLIC FUNDS | \$2,869,759 | \$2,869,759 | \$2,869,759 | \$2,869,759 |

54.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,388 | \$1,388 | \$1,388 | \$1,388 |
|---------------------|---------|---------|---------|---------|

54.2 Reduce funds for personnel for one position.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$86,243) | (\$86,243) | (\$86,243) | (\$86,243) |
|---------------------|------------|------------|------------|------------|

54.3 Reduce funds for operations.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | (\$8,583) | (\$8,583) | (\$8,583) | (\$8,583) |
|---------------------|-----------|-----------|-----------|-----------|

54.4 Reduce funds for computer charges to meet projected expenditures.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$19,964) | (\$19,964) | (\$19,964) | (\$19,964) |
|---------------------|------------|------------|------------|------------|

54.5 Transfer funds from the Departmental Administration (DBF) program to the Financial Institution Supervision (\$193,298) and the Non-Depository Financial Institution Supervision (\$18,523) programs for personnel to reflect savings from the elimination of one vacant position and part-time assistance.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$211,821) | (\$211,821) | (\$211,821) | (\$211,821) |
|---------------------|-------------|-------------|-------------|-------------|

54.100 Departmental Administration (DBF)

Appropriation (HB 792)

The purpose of this appropriation is to provide administrative support to all department programs.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,544,536 | \$2,544,536 | \$2,544,536 | \$2,544,536 |
| State General Funds | \$2,544,536 | \$2,544,536 | \$2,544,536 | \$2,544,536 |
| TOTAL PUBLIC FUNDS | \$2,544,536 | \$2,544,536 | \$2,544,536 | \$2,544,536 |

Financial Institution Supervision

Continuation Budget

The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$8,219,778 | \$8,219,778 | \$8,219,778 | \$8,219,778 |
| State General Funds | \$8,219,778 | \$8,219,778 | \$8,219,778 | \$8,219,778 |
| TOTAL PUBLIC FUNDS | \$8,219,778 | \$8,219,778 | \$8,219,778 | \$8,219,778 |

55.1 Reduce funds for personnel for four vacant positions and part-time assistance.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$215,050) | (\$215,050) | (\$215,050) | (\$215,050) |
|---------------------|-------------|-------------|-------------|-------------|

55.2 Reduce funds for operations.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$16,265) | (\$16,265) | (\$16,265) | (\$16,265) |
|---------------------|------------|------------|------------|------------|

55.3 Reduce funds for computer charges to meet projected expenditures.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$97,476) | (\$97,476) | (\$97,476) | (\$97,476) |
|---------------------|------------|------------|------------|------------|

55.4 Transfer funds from the Departmental Administration (DBF) program to the Financial Institution Supervision program for personnel.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$193,298 | \$193,298 | \$193,298 | \$193,298 |
|---------------------|-----------|-----------|-----------|-----------|

55.100 Financial Institution Supervision

Appropriation (HB 792)

The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$8,084,285 | \$8,084,285 | \$8,084,285 | \$8,084,285 |
| State General Funds | \$8,084,285 | \$8,084,285 | \$8,084,285 | \$8,084,285 |
| TOTAL PUBLIC FUNDS | \$8,084,285 | \$8,084,285 | \$8,084,285 | \$8,084,285 |

Non-Depository Financial Institution Supervision

Continuation Budget

The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent residential mortgage lending practices and money service businesses; protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registrations, and notification procedures for non-depository financial institutions.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,354,771 | \$2,354,771 | \$2,354,771 | \$2,354,771 |
| State General Funds | \$2,354,771 | \$2,354,771 | \$2,354,771 | \$2,354,771 |
| TOTAL PUBLIC FUNDS | \$2,354,771 | \$2,354,771 | \$2,354,771 | \$2,354,771 |
| 56.1 Reduce funds for personnel for one vacant position. | | | | |
| State General Funds | (\$65,310) | (\$65,310) | (\$65,310) | (\$65,310) |
| 56.2 Reduce funds for operations. | | | | |
| State General Funds | (\$360) | (\$360) | (\$360) | (\$360) |
| 56.3 Reduce funds for computer charges to meet projected expenditures. | | | | |
| State General Funds | (\$28,521) | (\$28,521) | (\$28,521) | (\$28,521) |
| 56.4 Transfer funds from the Departmental Administration (DBF) program to the Non-Depository Financial Institution Supervision program for personnel. | | | | |
| State General Funds | \$18,523 | \$18,523 | \$18,523 | \$18,523 |

| | |
|--|-------------------------------|
| 56.100 Non-Depository Financial Institution Supervision | Appropriation (HB 792) |
|--|-------------------------------|

The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent residential mortgage lending practices and money service businesses, protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registrations, and notification procedures for non-depository financial institutions.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,279,103 | \$2,279,103 | \$2,279,103 | \$2,279,103 |
| State General Funds | \$2,279,103 | \$2,279,103 | \$2,279,103 | \$2,279,103 |
| TOTAL PUBLIC FUNDS | \$2,279,103 | \$2,279,103 | \$2,279,103 | \$2,279,103 |

Section 15: Behavioral Health and Developmental Disabilities, Department of

| | Section Total - Continuation | | | |
|--|-------------------------------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$1,230,810,591 | \$1,230,810,591 | \$1,230,810,591 | \$1,230,810,591 |
| State General Funds | \$1,220,555,453 | \$1,220,555,453 | \$1,220,555,453 | \$1,220,555,453 |
| Tobacco Settlement Funds | \$10,255,138 | \$10,255,138 | \$10,255,138 | \$10,255,138 |
| TOTAL FEDERAL FUNDS | \$149,566,334 | \$149,566,334 | \$149,566,334 | \$149,566,334 |
| Federal Funds Not Itemized | \$5,081,397 | \$5,081,397 | \$5,081,397 | \$5,081,397 |
| Community Mental Health Services Block Grant CFDA93.958 | \$14,163,709 | \$14,163,709 | \$14,163,709 | \$14,163,709 |
| Medical Assistance Program CFDA93.778 | \$30,261,291 | \$30,261,291 | \$30,261,291 | \$30,261,291 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | \$47,482,075 | \$47,482,075 | \$47,482,075 | \$47,482,075 |
| Social Services Block Grant CFDA93.667 | \$40,481,142 | \$40,481,142 | \$40,481,142 | \$40,481,142 |
| Temporary Assistance for Needy Families | \$12,096,720 | \$12,096,720 | \$12,096,720 | \$12,096,720 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$12,096,720 | \$12,096,720 | \$12,096,720 | \$12,096,720 |
| TOTAL AGENCY FUNDS | \$25,771,962 | \$25,771,962 | \$25,771,962 | \$25,771,962 |
| Intergovernmental Transfers | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Intergovernmental Transfers Not Itemized | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Rebates, Refunds, and Reimbursements | \$257,036 | \$257,036 | \$257,036 | \$257,036 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$257,036 | \$257,036 | \$257,036 | \$257,036 |
| Royalties and Rents | \$668,024 | \$668,024 | \$668,024 | \$668,024 |
| Royalties and Rents Not Itemized | \$668,024 | \$668,024 | \$668,024 | \$668,024 |
| Sales and Services | \$24,646,902 | \$24,646,902 | \$24,646,902 | \$24,646,902 |
| Sales and Services Not Itemized | \$24,646,902 | \$24,646,902 | \$24,646,902 | \$24,646,902 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,419,710 | \$2,419,710 | \$2,419,710 | \$2,419,710 |
| State Funds Transfers | \$2,419,710 | \$2,419,710 | \$2,419,710 | \$2,419,710 |
| State Fund Transfers Not Itemized | \$2,357,130 | \$2,357,130 | \$2,357,130 | \$2,357,130 |
| Agency to Agency Contracts | \$62,580 | \$62,580 | \$62,580 | \$62,580 |
| TOTAL PUBLIC FUNDS | \$1,408,568,597 | \$1,408,568,597 | \$1,408,568,597 | \$1,408,568,597 |

| | Section Total - Final | | | |
|--|------------------------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$1,197,469,949 | \$1,205,053,483 | \$1,205,683,483 | \$1,205,683,483 |
| State General Funds | \$1,187,214,811 | \$1,194,798,345 | \$1,195,428,345 | \$1,195,428,345 |
| Tobacco Settlement Funds | \$10,255,138 | \$10,255,138 | \$10,255,138 | \$10,255,138 |
| TOTAL FEDERAL FUNDS | \$148,478,648 | \$149,228,648 | \$149,228,648 | \$149,228,648 |
| Federal Funds Not Itemized | \$5,081,397 | \$5,081,397 | \$5,081,397 | \$5,081,397 |
| Community Mental Health Services Block Grant CFDA93.958 | \$14,163,709 | \$14,163,709 | \$14,163,709 | \$14,163,709 |
| Medical Assistance Program CFDA93.778 | \$29,173,605 | \$29,923,605 | \$29,923,605 | \$29,923,605 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | \$47,482,075 | \$47,482,075 | \$47,482,075 | \$47,482,075 |
| Social Services Block Grant CFDA93.667 | \$40,481,142 | \$40,481,142 | \$40,481,142 | \$40,481,142 |
| Temporary Assistance for Needy Families | \$12,096,720 | \$12,096,720 | \$12,096,720 | \$12,096,720 |

| | | | | |
|---|------------------------|------------------------|------------------------|------------------------|
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$12,096,720 | \$12,096,720 | \$12,096,720 | \$12,096,720 |
| TOTAL AGENCY FUNDS | \$25,771,962 | \$25,771,962 | \$25,771,962 | \$25,771,962 |
| Intergovernmental Transfers | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Intergovernmental Transfers Not Itemized | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Rebates, Refunds, and Reimbursements | \$257,036 | \$257,036 | \$257,036 | \$257,036 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$257,036 | \$257,036 | \$257,036 | \$257,036 |
| Royalties and Rents | \$668,024 | \$668,024 | \$668,024 | \$668,024 |
| Royalties and Rents Not Itemized | \$668,024 | \$668,024 | \$668,024 | \$668,024 |
| Sales and Services | \$24,646,902 | \$24,646,902 | \$24,646,902 | \$24,646,902 |
| Sales and Services Not Itemized | \$24,646,902 | \$24,646,902 | \$24,646,902 | \$24,646,902 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,419,710 | \$2,419,710 | \$2,419,710 | \$2,419,710 |
| State Funds Transfers | \$2,419,710 | \$2,419,710 | \$2,419,710 | \$2,419,710 |
| State Fund Transfers Not Itemized | \$2,357,130 | \$2,357,130 | \$2,357,130 | \$2,357,130 |
| Agency to Agency Contracts | \$62,580 | \$62,580 | \$62,580 | \$62,580 |
| TOTAL PUBLIC FUNDS | \$1,374,140,269 | \$1,382,473,803 | \$1,383,103,803 | \$1,383,103,803 |

Adult Addictive Diseases Services

Continuation Budget

The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$54,778,558 | \$54,778,558 | \$54,778,558 | \$54,778,558 |
| State General Funds | \$54,778,558 | \$54,778,558 | \$54,778,558 | \$54,778,558 |
| TOTAL FEDERAL FUNDS | \$44,254,231 | \$44,254,231 | \$44,254,231 | \$44,254,231 |
| Medical Assistance Program CFDA93.778 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | \$29,607,511 | \$29,607,511 | \$29,607,511 | \$29,607,511 |
| Social Services Block Grant CFDA93.667 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 |
| Temporary Assistance for Needy Families | \$12,096,720 | \$12,096,720 | \$12,096,720 | \$12,096,720 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$12,096,720 | \$12,096,720 | \$12,096,720 | \$12,096,720 |
| TOTAL AGENCY FUNDS | \$434,903 | \$434,903 | \$434,903 | \$434,903 |
| Intergovernmental Transfers | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Intergovernmental Transfers Not Itemized | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Rebates, Refunds, and Reimbursements | \$234,903 | \$234,903 | \$234,903 | \$234,903 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$234,903 | \$234,903 | \$234,903 | \$234,903 |
| TOTAL PUBLIC FUNDS | \$99,467,692 | \$99,467,692 | \$99,467,692 | \$99,467,692 |

57.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

57.2 Reduce funds to maintain prior year funding levels for residential treatment of addictive diseases. (H and S:Increase prior year funding levels for residential treatment of addictive diseases)

State General Funds **(\$4,939,920)** **(\$4,177,950)** **(\$4,177,950)** **(\$4,177,950)**

57.100 Adult Addictive Diseases Services

Appropriation (HB 792)

The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$49,840,044 | \$50,602,014 | \$50,602,014 | \$50,602,014 |
| State General Funds | \$49,840,044 | \$50,602,014 | \$50,602,014 | \$50,602,014 |
| TOTAL FEDERAL FUNDS | \$44,254,231 | \$44,254,231 | \$44,254,231 | \$44,254,231 |
| Medical Assistance Program CFDA93.778 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | \$29,607,511 | \$29,607,511 | \$29,607,511 | \$29,607,511 |
| Social Services Block Grant CFDA93.667 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 |
| Temporary Assistance for Needy Families | \$12,096,720 | \$12,096,720 | \$12,096,720 | \$12,096,720 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$12,096,720 | \$12,096,720 | \$12,096,720 | \$12,096,720 |
| TOTAL AGENCY FUNDS | \$434,903 | \$434,903 | \$434,903 | \$434,903 |
| Intergovernmental Transfers | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Intergovernmental Transfers Not Itemized | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Rebates, Refunds, and Reimbursements | \$234,903 | \$234,903 | \$234,903 | \$234,903 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$234,903 | \$234,903 | \$234,903 | \$234,903 |
| TOTAL PUBLIC FUNDS | \$94,529,178 | \$95,291,148 | \$95,291,148 | \$95,291,148 |

Adult Developmental Disabilities Services

Continuation Budget

The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$358,969,616 | \$358,969,616 | \$358,969,616 | \$358,969,616 |
| State General Funds | \$348,714,478 | \$348,714,478 | \$348,714,478 | \$348,714,478 |
| Tobacco Settlement Funds | \$10,255,138 | \$10,255,138 | \$10,255,138 | \$10,255,138 |
| TOTAL FEDERAL FUNDS | \$50,317,724 | \$50,317,724 | \$50,317,724 | \$50,317,724 |
| Medical Assistance Program CFDA93.778 | \$12,336,582 | \$12,336,582 | \$12,336,582 | \$12,336,582 |
| Social Services Block Grant CFDA93.667 | \$37,981,142 | \$37,981,142 | \$37,981,142 | \$37,981,142 |
| TOTAL AGENCY FUNDS | \$22,660,000 | \$22,660,000 | \$22,660,000 | \$22,660,000 |
| Sales and Services | \$22,660,000 | \$22,660,000 | \$22,660,000 | \$22,660,000 |
| Sales and Services Not Itemized | \$22,660,000 | \$22,660,000 | \$22,660,000 | \$22,660,000 |
| TOTAL PUBLIC FUNDS | \$431,947,340 | \$431,947,340 | \$431,947,340 | \$431,947,340 |

58.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$183,844 | \$183,844 | \$183,844 | \$183,844 |
|---------------------|-----------|-----------|-----------|-----------|

58.2 Reduce funds for intensive family support services to reflect projected expenditures. (H and S:Reduce funds for intensive family support services to reflect projected expenditures and restore \$500,000 to the Bobby Dodd Institute)

| | | | | |
|---------------------|---------------|-------------|-------------|-------------|
| State General Funds | (\$1,000,000) | (\$500,000) | (\$500,000) | (\$500,000) |
|---------------------|---------------|-------------|-------------|-------------|

58.3 Reduce funds for assistive technology assessments and research.

| | | | | |
|---------------------|---------------|---------------|-------------|-------------|
| State General Funds | (\$1,000,000) | (\$1,000,000) | (\$500,000) | (\$500,000) |
|---------------------|---------------|---------------|-------------|-------------|

58.4 Reduce funds for personnel.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$1,017,982) | (\$1,017,982) | (\$1,017,982) | (\$1,017,982) |
|---------------------|---------------|---------------|---------------|---------------|

58.100 Adult Developmental Disabilities Services **Appropriation (HB 792)**

The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$356,135,478 | \$356,635,478 | \$357,135,478 | \$357,135,478 |
| State General Funds | \$345,880,340 | \$346,380,340 | \$346,880,340 | \$346,880,340 |
| Tobacco Settlement Funds | \$10,255,138 | \$10,255,138 | \$10,255,138 | \$10,255,138 |
| TOTAL FEDERAL FUNDS | \$50,317,724 | \$50,317,724 | \$50,317,724 | \$50,317,724 |
| Medical Assistance Program CFDA93.778 | \$12,336,582 | \$12,336,582 | \$12,336,582 | \$12,336,582 |
| Social Services Block Grant CFDA93.667 | \$37,981,142 | \$37,981,142 | \$37,981,142 | \$37,981,142 |
| TOTAL AGENCY FUNDS | \$22,660,000 | \$22,660,000 | \$22,660,000 | \$22,660,000 |
| Sales and Services | \$22,660,000 | \$22,660,000 | \$22,660,000 | \$22,660,000 |
| Sales and Services Not Itemized | \$22,660,000 | \$22,660,000 | \$22,660,000 | \$22,660,000 |
| TOTAL PUBLIC FUNDS | \$429,113,202 | \$429,613,202 | \$430,113,202 | \$430,113,202 |

Adult Forensic Services

Continuation Budget

The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

| | | | | |
|---------------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$101,661,469 | \$101,661,469 | \$101,661,469 | \$101,661,469 |
| State General Funds | \$101,661,469 | \$101,661,469 | \$101,661,469 | \$101,661,469 |
| TOTAL AGENCY FUNDS | \$26,500 | \$26,500 | \$26,500 | \$26,500 |
| Sales and Services | \$26,500 | \$26,500 | \$26,500 | \$26,500 |
| Sales and Services Not Itemized | \$26,500 | \$26,500 | \$26,500 | \$26,500 |
| TOTAL PUBLIC FUNDS | \$101,687,969 | \$101,687,969 | \$101,687,969 | \$101,687,969 |

59.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$143,580 | \$143,580 | \$143,580 | \$143,580 |
|---------------------|-----------|-----------|-----------|-----------|

59.2 Reduce funds for personnel.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$1,060,763) | (\$1,060,763) | (\$1,060,763) | (\$1,060,763) |
|---------------------|---------------|---------------|---------------|---------------|

59.3 Reduce funds for operations.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$14,622) | (\$14,622) | (\$14,622) | (\$14,622) |
|---------------------|------------|------------|------------|------------|

59.100 Adult Forensic Services

Appropriation (HB 792)

The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

| | | | | |
|--------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$100,729,664 | \$100,729,664 | \$100,729,664 | \$100,729,664 |
| State General Funds | \$100,729,664 | \$100,729,664 | \$100,729,664 | \$100,729,664 |

| | | | | |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|
| TOTAL AGENCY FUNDS | \$26,500 | \$26,500 | \$26,500 | \$26,500 |
| Sales and Services | \$26,500 | \$26,500 | \$26,500 | \$26,500 |
| Sales and Services Not Itemized | \$26,500 | \$26,500 | \$26,500 | \$26,500 |
| TOTAL PUBLIC FUNDS | \$100,756,164 | \$100,756,164 | \$100,756,164 | \$100,756,164 |

Adult Mental Health Services**Continuation Budget**

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

| | | | | |
|---|----------------------|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$442,635,278 | \$442,635,278 | \$442,635,278 | \$442,635,278 |
| State General Funds | \$442,635,278 | \$442,635,278 | \$442,635,278 | \$442,635,278 |
| TOTAL FEDERAL FUNDS | \$11,858,953 | \$11,858,953 | \$11,858,953 | \$11,858,953 |
| Federal Funds Not Itemized | \$3,062,355 | \$3,062,355 | \$3,062,355 | \$3,062,355 |
| Community Mental Health Services Block Grant CFDA93.958 | \$6,726,178 | \$6,726,178 | \$6,726,178 | \$6,726,178 |
| Medical Assistance Program CFDA93.778 | \$2,070,420 | \$2,070,420 | \$2,070,420 | \$2,070,420 |
| TOTAL AGENCY FUNDS | \$1,090,095 | \$1,090,095 | \$1,090,095 | \$1,090,095 |
| Sales and Services | \$1,090,095 | \$1,090,095 | \$1,090,095 | \$1,090,095 |
| Sales and Services Not Itemized | \$1,090,095 | \$1,090,095 | \$1,090,095 | \$1,090,095 |
| TOTAL PUBLIC FUNDS | \$455,584,326 | \$455,584,326 | \$455,584,326 | \$455,584,326 |

60.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$423,130 | \$423,130 | \$423,130 | \$423,130 |
|---------------------|-----------|-----------|-----------|-----------|

60.2 Reduce funds for personnel.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$745,782) | (\$745,782) | (\$745,782) | (\$745,782) |
|---------------------|-------------|-------------|-------------|-------------|

60.3 Reduce funds for operations.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$10,798) | (\$10,798) | (\$10,798) | (\$10,798) |
|---------------------|------------|------------|------------|------------|

60.4 Reduce funds for provider support and training. (H and S:Provide funds for one fiscal quarter of provider support and training to develop the state's behavioral health workforce)

| | | | | |
|---------------------|---------------|-------------|-------------|-------------|
| State General Funds | (\$1,148,837) | (\$861,628) | (\$861,628) | (\$861,628) |
|---------------------|---------------|-------------|-------------|-------------|

60.5 Reduce funds for supported employment services to reflect utilization rates.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$1,994,944) | (\$1,994,944) | (\$1,994,944) | (\$1,994,944) |
|---------------------|---------------|---------------|---------------|---------------|

60.6 Increase funds to maintain statewide crisis bed infrastructure and capacity.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$2,553,087 | \$2,553,087 | \$2,553,087 | \$2,553,087 |
|---------------------|-------------|-------------|-------------|-------------|

60.7 Increase funds for behavioral health core services.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$2,847,268 | \$2,847,268 | \$2,847,268 | \$2,847,268 |
|---------------------|-------------|-------------|-------------|-------------|

60.100 Adult Mental Health Services**Appropriation (HB 792)**

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

| | | | | |
|---|----------------------|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$439,158,047 | \$444,845,611 | \$444,845,611 | \$444,845,611 |
| State General Funds | \$439,158,047 | \$444,845,611 | \$444,845,611 | \$444,845,611 |
| TOTAL FEDERAL FUNDS | \$11,858,953 | \$11,858,953 | \$11,858,953 | \$11,858,953 |
| Federal Funds Not Itemized | \$3,062,355 | \$3,062,355 | \$3,062,355 | \$3,062,355 |
| Community Mental Health Services Block Grant CFDA93.958 | \$6,726,178 | \$6,726,178 | \$6,726,178 | \$6,726,178 |
| Medical Assistance Program CFDA93.778 | \$2,070,420 | \$2,070,420 | \$2,070,420 | \$2,070,420 |
| TOTAL AGENCY FUNDS | \$1,090,095 | \$1,090,095 | \$1,090,095 | \$1,090,095 |
| Sales and Services | \$1,090,095 | \$1,090,095 | \$1,090,095 | \$1,090,095 |
| Sales and Services Not Itemized | \$1,090,095 | \$1,090,095 | \$1,090,095 | \$1,090,095 |
| TOTAL PUBLIC FUNDS | \$452,107,095 | \$457,794,659 | \$457,794,659 | \$457,794,659 |

Child and Adolescent Addictive Diseases Services**Continuation Budget**

The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

| | | | | |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$3,309,176 | \$3,309,176 | \$3,309,176 | \$3,309,176 |
| State General Funds | \$3,309,176 | \$3,309,176 | \$3,309,176 | \$3,309,176 |
| TOTAL FEDERAL FUNDS | \$7,928,149 | \$7,928,149 | \$7,928,149 | \$7,928,149 |
| Medical Assistance Program CFDA93.778 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

63.100 Child and Adolescent Forensic Services**Appropriation (HB 792)**

The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$6,582,172 | \$6,582,172 | \$6,582,172 | \$6,582,172 |
| State General Funds | \$6,582,172 | \$6,582,172 | \$6,582,172 | \$6,582,172 |
| TOTAL PUBLIC FUNDS | \$6,582,172 | \$6,582,172 | \$6,582,172 | \$6,582,172 |

Child and Adolescent Mental Health Services**Continuation Budget**

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$71,537,730 | \$71,537,730 | \$71,537,730 | \$71,537,730 |
| State General Funds | \$71,537,730 | \$71,537,730 | \$71,537,730 | \$71,537,730 |
| TOTAL FEDERAL FUNDS | \$10,324,515 | \$10,324,515 | \$10,324,515 | \$10,324,515 |
| Community Mental Health Services Block Grant CFDA93.958 | \$7,437,531 | \$7,437,531 | \$7,437,531 | \$7,437,531 |
| Medical Assistance Program CFDA93.778 | \$2,886,984 | \$2,886,984 | \$2,886,984 | \$2,886,984 |
| TOTAL AGENCY FUNDS | \$85,000 | \$85,000 | \$85,000 | \$85,000 |
| Sales and Services | \$85,000 | \$85,000 | \$85,000 | \$85,000 |
| Sales and Services Not Itemized | \$85,000 | \$85,000 | \$85,000 | \$85,000 |
| TOTAL PUBLIC FUNDS | \$81,947,245 | \$81,947,245 | \$81,947,245 | \$81,947,245 |

64.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds \$2,171 \$2,171 \$2,171 \$2,171

64.2 Reduce funds for community innovation programs.

State General Funds (\$342,131) (\$342,131) (\$342,131) (\$342,131)

64.3 Reduce funds to reflect savings from a shift to fee-for-service reimbursements of high fidelity wraparound services.

State General Funds (\$406,691) (\$406,691) (\$406,691) (\$406,691)

64.4 Reduce funds for System of Care to reflect projected expenditures.

State General Funds (\$1,046,881) (\$1,046,881) (\$1,046,881) (\$1,046,881)

64.5 Reduce funds for enhanced staffing at crisis stabilization units to reflect projected expenditures.

State General Funds (\$1,974,566) (\$1,974,566) (\$1,974,566) (\$1,974,566)

64.6 Reduce funds for supported employment and education services.

State General Funds (\$3,060,000) (\$3,060,000) (\$3,060,000) (\$3,060,000)

64.7 Eliminate funds for four crisis respite homes due to non-implementation.

State General Funds (\$5,923,288) (\$5,923,288) (\$5,923,288) (\$5,923,288)

64.100 Child and Adolescent Mental Health Services**Appropriation (HB 792)**

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$58,786,344 | \$58,786,344 | \$58,786,344 | \$58,786,344 |
| State General Funds | \$58,786,344 | \$58,786,344 | \$58,786,344 | \$58,786,344 |
| TOTAL FEDERAL FUNDS | \$10,324,515 | \$10,324,515 | \$10,324,515 | \$10,324,515 |
| Community Mental Health Services Block Grant CFDA93.958 | \$7,437,531 | \$7,437,531 | \$7,437,531 | \$7,437,531 |
| Medical Assistance Program CFDA93.778 | \$2,886,984 | \$2,886,984 | \$2,886,984 | \$2,886,984 |
| TOTAL AGENCY FUNDS | \$85,000 | \$85,000 | \$85,000 | \$85,000 |
| Sales and Services | \$85,000 | \$85,000 | \$85,000 | \$85,000 |
| Sales and Services Not Itemized | \$85,000 | \$85,000 | \$85,000 | \$85,000 |
| TOTAL PUBLIC FUNDS | \$69,195,859 | \$69,195,859 | \$69,195,859 | \$69,195,859 |

Departmental Administration (DBHDD)**Continuation Budget**

The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

| | | | | |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$38,825,569 | \$38,825,569 | \$38,825,569 | \$38,825,569 |
| State General Funds | \$38,825,569 | \$38,825,569 | \$38,825,569 | \$38,825,569 |
| TOTAL FEDERAL FUNDS | \$9,278,613 | \$9,278,613 | \$9,278,613 | \$9,278,613 |
| Medical Assistance Program CFDA93.778 | \$9,278,613 | \$9,278,613 | \$9,278,613 | \$9,278,613 |

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL AGENCY FUNDS | \$22,133 | \$22,133 | \$22,133 | \$22,133 |
| Rebates, Refunds, and Reimbursements | \$22,133 | \$22,133 | \$22,133 | \$22,133 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$22,133 | \$22,133 | \$22,133 | \$22,133 |
| TOTAL PUBLIC FUNDS | \$48,126,315 | \$48,126,315 | \$48,126,315 | \$48,126,315 |

65.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$64,015 | \$64,015 | \$64,015 | \$64,015 |
|---------------------|----------|----------|----------|----------|

65.2 Reduce funds for personnel.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$1,553,023) | (\$1,553,023) | (\$1,553,023) | (\$1,553,023) |
|---------------------|---------------|---------------|---------------|---------------|

65.100 Departmental Administration (DBHDD) Appropriation (HB 792)

The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$37,336,561 | \$37,336,561 | \$37,336,561 | \$37,336,561 |
| State General Funds | \$37,336,561 | \$37,336,561 | \$37,336,561 | \$37,336,561 |
| TOTAL FEDERAL FUNDS | \$9,278,613 | \$9,278,613 | \$9,278,613 | \$9,278,613 |
| Medical Assistance Program CFDA93.778 | \$9,278,613 | \$9,278,613 | \$9,278,613 | \$9,278,613 |
| TOTAL AGENCY FUNDS | \$22,133 | \$22,133 | \$22,133 | \$22,133 |
| Rebates, Refunds, and Reimbursements | \$22,133 | \$22,133 | \$22,133 | \$22,133 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$22,133 | \$22,133 | \$22,133 | \$22,133 |
| TOTAL PUBLIC FUNDS | \$46,637,307 | \$46,637,307 | \$46,637,307 | \$46,637,307 |

Direct Care Support Services

Continuation Budget

The purpose of this appropriation is to operate five state-owned and operated hospitals.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$134,819,634 | \$134,819,634 | \$134,819,634 | \$134,819,634 |
| State General Funds | \$134,819,634 | \$134,819,634 | \$134,819,634 | \$134,819,634 |
| TOTAL AGENCY FUNDS | \$1,453,331 | \$1,453,331 | \$1,453,331 | \$1,453,331 |
| Royalties and Rents | \$668,024 | \$668,024 | \$668,024 | \$668,024 |
| Royalties and Rents Not Itemized | \$668,024 | \$668,024 | \$668,024 | \$668,024 |
| Sales and Services | \$785,307 | \$785,307 | \$785,307 | \$785,307 |
| Sales and Services Not Itemized | \$785,307 | \$785,307 | \$785,307 | \$785,307 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,419,710 | \$2,419,710 | \$2,419,710 | \$2,419,710 |
| State Funds Transfers | \$2,419,710 | \$2,419,710 | \$2,419,710 | \$2,419,710 |
| State Fund Transfers Not Itemized | \$2,357,130 | \$2,357,130 | \$2,357,130 | \$2,357,130 |
| Agency to Agency Contracts | \$62,580 | \$62,580 | \$62,580 | \$62,580 |
| TOTAL PUBLIC FUNDS | \$138,692,675 | \$138,692,675 | \$138,692,675 | \$138,692,675 |

66.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$172,406 | \$172,406 | \$172,406 | \$172,406 |
|---------------------|-----------|-----------|-----------|-----------|

66.2 Reduce funds for personnel.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$3,656,848) | (\$3,656,848) | (\$3,656,848) | (\$3,656,848) |
|---------------------|---------------|---------------|---------------|---------------|

66.3 Reduce funds for operations.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$635,712) | (\$635,712) | (\$635,712) | (\$635,712) |
|---------------------|-------------|-------------|-------------|-------------|

66.100 Direct Care Support Services Appropriation (HB 792)

The purpose of this appropriation is to operate five state-owned and operated hospitals.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$130,699,480 | \$130,699,480 | \$130,699,480 | \$130,699,480 |
| State General Funds | \$130,699,480 | \$130,699,480 | \$130,699,480 | \$130,699,480 |
| TOTAL AGENCY FUNDS | \$1,453,331 | \$1,453,331 | \$1,453,331 | \$1,453,331 |
| Royalties and Rents | \$668,024 | \$668,024 | \$668,024 | \$668,024 |
| Royalties and Rents Not Itemized | \$668,024 | \$668,024 | \$668,024 | \$668,024 |
| Sales and Services | \$785,307 | \$785,307 | \$785,307 | \$785,307 |
| Sales and Services Not Itemized | \$785,307 | \$785,307 | \$785,307 | \$785,307 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,419,710 | \$2,419,710 | \$2,419,710 | \$2,419,710 |
| State Funds Transfers | \$2,419,710 | \$2,419,710 | \$2,419,710 | \$2,419,710 |
| State Fund Transfers Not Itemized | \$2,357,130 | \$2,357,130 | \$2,357,130 | \$2,357,130 |
| Agency to Agency Contracts | \$62,580 | \$62,580 | \$62,580 | \$62,580 |
| TOTAL PUBLIC FUNDS | \$134,572,521 | \$134,572,521 | \$134,572,521 | \$134,572,521 |

Substance Abuse Prevention**Continuation Budget**

The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$1,027,280 | \$1,027,280 | \$1,027,280 | \$1,027,280 |
| State General Funds | \$1,027,280 | \$1,027,280 | \$1,027,280 | \$1,027,280 |
| TOTAL FEDERAL FUNDS | \$9,996,415 | \$9,996,415 | \$9,996,415 | \$9,996,415 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | \$9,996,415 | \$9,996,415 | \$9,996,415 | \$9,996,415 |
| TOTAL PUBLIC FUNDS | \$11,023,695 | \$11,023,695 | \$11,023,695 | \$11,023,695 |

67.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$450 | \$450 | \$450 | \$450 |
|---------------------|-------|-------|-------|-------|

67.2 Reduce funds for one-time funding for curriculum development. (CC:Utilize existing funds to fund additional prevention services)

| | | | |
|---------------------|-------------|-----|-----|
| State General Funds | (\$130,000) | \$0 | \$0 |
|---------------------|-------------|-----|-----|

67.100 Substance Abuse Prevention**Appropriation (HB 792)**

The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$1,027,730 | \$897,730 | \$1,027,730 | \$1,027,730 |
| State General Funds | \$1,027,730 | \$897,730 | \$1,027,730 | \$1,027,730 |
| TOTAL FEDERAL FUNDS | \$9,996,415 | \$9,996,415 | \$9,996,415 | \$9,996,415 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | \$9,996,415 | \$9,996,415 | \$9,996,415 | \$9,996,415 |
| TOTAL PUBLIC FUNDS | \$11,024,145 | \$10,894,145 | \$11,024,145 | \$11,024,145 |

Developmental Disabilities, Georgia Council on**Continuation Budget**

The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$579,690 | \$579,690 | \$579,690 | \$579,690 |
| State General Funds | \$579,690 | \$579,690 | \$579,690 | \$579,690 |
| TOTAL FEDERAL FUNDS | \$2,019,042 | \$2,019,042 | \$2,019,042 | \$2,019,042 |
| Federal Funds Not Itemized | \$2,019,042 | \$2,019,042 | \$2,019,042 | \$2,019,042 |
| TOTAL PUBLIC FUNDS | \$2,598,732 | \$2,598,732 | \$2,598,732 | \$2,598,732 |

68.1 Eliminate funds for an agricultural careers summer camp for youth with disabilities provided for in FY2020. (S and CC:Provide funds for an agricultural careers summer camp grant)

| | | | | |
|---------------------|------------|-----|-----|-----|
| State General Funds | (\$14,000) | \$0 | \$0 | \$0 |
|---------------------|------------|-----|-----|-----|

68.2 Reduce funds and utilize existing other funds for the Inclusive Post-Secondary Education (IPSE) program.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | (\$9,188) | (\$9,188) | (\$9,188) | (\$9,188) |
|---------------------|-----------|-----------|-----------|-----------|

68.100 Developmental Disabilities, Georgia Council on**Appropriation (HB 792)**

The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$556,502 | \$570,502 | \$570,502 | \$570,502 |
| State General Funds | \$556,502 | \$570,502 | \$570,502 | \$570,502 |
| TOTAL FEDERAL FUNDS | \$2,019,042 | \$2,019,042 | \$2,019,042 | \$2,019,042 |
| Federal Funds Not Itemized | \$2,019,042 | \$2,019,042 | \$2,019,042 | \$2,019,042 |
| TOTAL PUBLIC FUNDS | \$2,575,544 | \$2,589,544 | \$2,589,544 | \$2,589,544 |

Sexual Offender Review Board**Continuation Budget**

The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$890,248 | \$890,248 | \$890,248 | \$890,248 |
| State General Funds | \$890,248 | \$890,248 | \$890,248 | \$890,248 |
| TOTAL PUBLIC FUNDS | \$890,248 | \$890,248 | \$890,248 | \$890,248 |

69.1 Reduce funds for personnel to reflect projected expenditures.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$38,437) | (\$38,437) | (\$38,437) | (\$38,437) |
|---------------------|------------|------------|------------|------------|

69.100 Sexual Offender Review Board**Appropriation (HB 792)**

The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$851,811 | \$851,811 | \$851,811 | \$851,811 |
| State General Funds | \$851,811 | \$851,811 | \$851,811 | \$851,811 |
| TOTAL PUBLIC FUNDS | \$851,811 | \$851,811 | \$851,811 | \$851,811 |

Section 16: Community Affairs, Department of**Section Total - Continuation**

| | | | | |
|--|----------------------|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$74,793,780 | \$74,793,780 | \$74,793,780 | \$74,793,780 |
| State General Funds | \$74,793,780 | \$74,793,780 | \$74,793,780 | \$74,793,780 |
| TOTAL FEDERAL FUNDS | \$168,080,232 | \$168,080,232 | \$168,080,232 | \$168,080,232 |
| Federal Funds Not Itemized | \$168,080,232 | \$168,080,232 | \$168,080,232 | \$168,080,232 |
| TOTAL AGENCY FUNDS | \$14,807,385 | \$14,807,385 | \$14,807,385 | \$14,807,385 |
| Contributions, Donations, and Forfeitures | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Contributions, Donations, and Forfeitures Not Itemized | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Reserved Fund Balances | \$467,418 | \$467,418 | \$467,418 | \$467,418 |
| Reserved Fund Balances Not Itemized | \$467,418 | \$467,418 | \$467,418 | \$467,418 |
| Intergovernmental Transfers | \$13,141,147 | \$13,141,147 | \$13,141,147 | \$13,141,147 |
| Intergovernmental Transfers Not Itemized | \$13,141,147 | \$13,141,147 | \$13,141,147 | \$13,141,147 |
| Sales and Services | \$1,178,820 | \$1,178,820 | \$1,178,820 | \$1,178,820 |
| Sales and Services Not Itemized | \$1,178,820 | \$1,178,820 | \$1,178,820 | \$1,178,820 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$161,595 | \$161,595 | \$161,595 | \$161,595 |
| State Funds Transfers | \$161,595 | \$161,595 | \$161,595 | \$161,595 |
| Agency to Agency Contracts | \$161,595 | \$161,595 | \$161,595 | \$161,595 |
| TOTAL PUBLIC FUNDS | \$257,842,992 | \$257,842,992 | \$257,842,992 | \$257,842,992 |

Section Total - Final

| | | | | |
|--|----------------------|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$69,498,843 | \$69,643,971 | \$69,643,971 | \$67,043,971 |
| State General Funds | \$69,498,843 | \$69,643,971 | \$69,643,971 | \$67,043,971 |
| TOTAL FEDERAL FUNDS | \$168,080,232 | \$168,080,232 | \$168,080,232 | \$168,080,232 |
| Federal Funds Not Itemized | \$168,080,232 | \$168,080,232 | \$168,080,232 | \$168,080,232 |
| TOTAL AGENCY FUNDS | \$14,807,385 | \$14,807,385 | \$14,807,385 | \$14,807,385 |
| Contributions, Donations, and Forfeitures | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Contributions, Donations, and Forfeitures Not Itemized | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Reserved Fund Balances | \$467,418 | \$467,418 | \$467,418 | \$467,418 |
| Reserved Fund Balances Not Itemized | \$467,418 | \$467,418 | \$467,418 | \$467,418 |
| Intergovernmental Transfers | \$13,141,147 | \$13,141,147 | \$13,141,147 | \$13,141,147 |
| Intergovernmental Transfers Not Itemized | \$13,141,147 | \$13,141,147 | \$13,141,147 | \$13,141,147 |
| Sales and Services | \$1,178,820 | \$1,178,820 | \$1,178,820 | \$1,178,820 |
| Sales and Services Not Itemized | \$1,178,820 | \$1,178,820 | \$1,178,820 | \$1,178,820 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$161,595 | \$161,595 | \$161,595 | \$161,595 |
| State Funds Transfers | \$161,595 | \$161,595 | \$161,595 | \$161,595 |
| Agency to Agency Contracts | \$161,595 | \$161,595 | \$161,595 | \$161,595 |
| TOTAL PUBLIC FUNDS | \$252,548,055 | \$252,693,183 | \$252,693,183 | \$250,093,183 |

Building Construction**Continuation Budget**

The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

| | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$262,438 | \$262,438 | \$262,438 | \$262,438 |
| State General Funds | \$262,438 | \$262,438 | \$262,438 | \$262,438 |
| TOTAL AGENCY FUNDS | \$232,353 | \$232,353 | \$232,353 | \$232,353 |
| Sales and Services | \$232,353 | \$232,353 | \$232,353 | \$232,353 |
| Sales and Services Not Itemized | \$232,353 | \$232,353 | \$232,353 | \$232,353 |
| TOTAL PUBLIC FUNDS | \$494,791 | \$494,791 | \$494,791 | \$494,791 |

70.100 Building Construction**Appropriation (HB 792)**

The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

| | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$262,438 | \$262,438 | \$262,438 | \$262,438 |
| State General Funds | \$262,438 | \$262,438 | \$262,438 | \$262,438 |
| TOTAL AGENCY FUNDS | \$232,353 | \$232,353 | \$232,353 | \$232,353 |
| Sales and Services | \$232,353 | \$232,353 | \$232,353 | \$232,353 |
| Sales and Services Not Itemized | \$232,353 | \$232,353 | \$232,353 | \$232,353 |
| TOTAL PUBLIC FUNDS | \$494,791 | \$494,791 | \$494,791 | \$494,791 |

Coordinated Planning**Continuation Budget**

The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,797,135 | \$3,797,135 | \$3,797,135 | \$3,797,135 |
| State General Funds | \$3,797,135 | \$3,797,135 | \$3,797,135 | \$3,797,135 |
| TOTAL PUBLIC FUNDS | \$3,797,135 | \$3,797,135 | \$3,797,135 | \$3,797,135 |

71.1 Reduce funds for contracts for regional commission services.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$140,186) | (\$140,186) | (\$140,186) | (\$140,186) |
|---------------------|-------------|-------------|-------------|-------------|

71.2 Eliminate funds for regional commission performance audits.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$90,000) | (\$90,000) | (\$90,000) | (\$90,000) |
|---------------------|------------|------------|------------|------------|

71.3 Reduce funds to reflect one vacant position.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$50,264) | (\$50,264) | (\$50,264) | (\$50,264) |
|---------------------|------------|------------|------------|------------|

71.100 Coordinated Planning**Appropriation (HB 792)**

The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,566,949 | \$3,516,685 | \$3,516,685 | \$3,516,685 |
| State General Funds | \$3,566,949 | \$3,516,685 | \$3,516,685 | \$3,516,685 |
| TOTAL PUBLIC FUNDS | \$3,566,949 | \$3,516,685 | \$3,516,685 | \$3,516,685 |

Departmental Administration (DCA)**Continuation Budget**

The purpose of this appropriation is to provide administrative support for all programs of the department.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,427,161 | \$1,427,161 | \$1,427,161 | \$1,427,161 |
| State General Funds | \$1,427,161 | \$1,427,161 | \$1,427,161 | \$1,427,161 |
| TOTAL FEDERAL FUNDS | \$2,933,711 | \$2,933,711 | \$2,933,711 | \$2,933,711 |
| Federal Funds Not Itemized | \$2,933,711 | \$2,933,711 | \$2,933,711 | \$2,933,711 |
| TOTAL AGENCY FUNDS | \$2,974,724 | \$2,974,724 | \$2,974,724 | \$2,974,724 |
| Reserved Fund Balances | \$228,827 | \$228,827 | \$228,827 | \$228,827 |
| Reserved Fund Balances Not Itemized | \$228,827 | \$228,827 | \$228,827 | \$228,827 |
| Intergovernmental Transfers | \$2,645,435 | \$2,645,435 | \$2,645,435 | \$2,645,435 |
| Intergovernmental Transfers Not Itemized | \$2,645,435 | \$2,645,435 | \$2,645,435 | \$2,645,435 |
| Sales and Services | \$100,462 | \$100,462 | \$100,462 | \$100,462 |
| Sales and Services Not Itemized | \$100,462 | \$100,462 | \$100,462 | \$100,462 |
| TOTAL PUBLIC FUNDS | \$7,335,596 | \$7,335,596 | \$7,335,596 | \$7,335,596 |

72.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,723 | \$1,723 | \$1,723 | \$1,723 |
|---------------------|---------|---------|---------|---------|

72.2 Reduce funds for Georgia Commission on the Holocaust administration (HB31 (2019 Session) intent language considered non-binding by the Governor).

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) |
|---------------------|------------|------------|------------|------------|

72.3 Reduce funds for the Georgia Advocacy Office to recognize duplicative services offered by the Office of Disability Services Ombudsman.

| | | | | |
|---------------------|------------|-----|-----|-----|
| State General Funds | (\$56,225) | \$0 | \$0 | \$0 |
|---------------------|------------|-----|-----|-----|

72.100 Departmental Administration (DCA)**Appropriation (HB 792)***The purpose of this appropriation is to provide administrative support for all programs of the department.*

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,357,659 | \$1,413,884 | \$1,413,884 | \$1,413,884 |
| State General Funds | \$1,357,659 | \$1,413,884 | \$1,413,884 | \$1,413,884 |
| TOTAL FEDERAL FUNDS | \$2,933,711 | \$2,933,711 | \$2,933,711 | \$2,933,711 |
| Federal Funds Not Itemized | \$2,933,711 | \$2,933,711 | \$2,933,711 | \$2,933,711 |
| TOTAL AGENCY FUNDS | \$2,974,724 | \$2,974,724 | \$2,974,724 | \$2,974,724 |
| Reserved Fund Balances | \$228,827 | \$228,827 | \$228,827 | \$228,827 |
| Reserved Fund Balances Not Itemized | \$228,827 | \$228,827 | \$228,827 | \$228,827 |
| Intergovernmental Transfers | \$2,645,435 | \$2,645,435 | \$2,645,435 | \$2,645,435 |
| Intergovernmental Transfers Not Itemized | \$2,645,435 | \$2,645,435 | \$2,645,435 | \$2,645,435 |
| Sales and Services | \$100,462 | \$100,462 | \$100,462 | \$100,462 |
| Sales and Services Not Itemized | \$100,462 | \$100,462 | \$100,462 | \$100,462 |
| TOTAL PUBLIC FUNDS | \$7,266,094 | \$7,322,319 | \$7,322,319 | \$7,322,319 |

Federal Community and Economic Development Programs**Continuation Budget***The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.*

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$2,177,063 | \$2,177,063 | \$2,177,063 | \$2,177,063 |
| State General Funds | \$2,177,063 | \$2,177,063 | \$2,177,063 | \$2,177,063 |
| TOTAL FEDERAL FUNDS | \$47,503,822 | \$47,503,822 | \$47,503,822 | \$47,503,822 |
| Federal Funds Not Itemized | \$47,503,822 | \$47,503,822 | \$47,503,822 | \$47,503,822 |
| TOTAL AGENCY FUNDS | \$631,978 | \$631,978 | \$631,978 | \$631,978 |
| Intergovernmental Transfers | \$460,580 | \$460,580 | \$460,580 | \$460,580 |
| Intergovernmental Transfers Not Itemized | \$460,580 | \$460,580 | \$460,580 | \$460,580 |
| Sales and Services | \$171,398 | \$171,398 | \$171,398 | \$171,398 |
| Sales and Services Not Itemized | \$171,398 | \$171,398 | \$171,398 | \$171,398 |
| TOTAL PUBLIC FUNDS | \$50,312,863 | \$50,312,863 | \$50,312,863 | \$50,312,863 |

73.1 Eliminate funds for the Appalachian Regional Commission assessment. (H and S Reflect in OneGeorgia Authority)

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) |
|---------------------|-------------|-------------|-------------|-------------|

73.100 Federal Community and Economic Development Programs**Appropriation (HB 792)***The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.*

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$2,047,063 | \$2,047,063 | \$2,047,063 | \$2,047,063 |
| State General Funds | \$2,047,063 | \$2,047,063 | \$2,047,063 | \$2,047,063 |
| TOTAL FEDERAL FUNDS | \$47,503,822 | \$47,503,822 | \$47,503,822 | \$47,503,822 |
| Federal Funds Not Itemized | \$47,503,822 | \$47,503,822 | \$47,503,822 | \$47,503,822 |
| TOTAL AGENCY FUNDS | \$631,978 | \$631,978 | \$631,978 | \$631,978 |
| Intergovernmental Transfers | \$460,580 | \$460,580 | \$460,580 | \$460,580 |
| Intergovernmental Transfers Not Itemized | \$460,580 | \$460,580 | \$460,580 | \$460,580 |
| Sales and Services | \$171,398 | \$171,398 | \$171,398 | \$171,398 |
| Sales and Services Not Itemized | \$171,398 | \$171,398 | \$171,398 | \$171,398 |
| TOTAL PUBLIC FUNDS | \$50,182,863 | \$50,182,863 | \$50,182,863 | \$50,182,863 |

Homeownership Programs**Continuation Budget***The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate-income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate-income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.*

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$2,518,296 | \$2,518,296 | \$2,518,296 | \$2,518,296 |
| Federal Funds Not Itemized | \$2,518,296 | \$2,518,296 | \$2,518,296 | \$2,518,296 |
| TOTAL AGENCY FUNDS | \$5,600,238 | \$5,600,238 | \$5,600,238 | \$5,600,238 |
| Intergovernmental Transfers | \$5,554,033 | \$5,554,033 | \$5,554,033 | \$5,554,033 |
| Intergovernmental Transfers Not Itemized | \$5,554,033 | \$5,554,033 | \$5,554,033 | \$5,554,033 |
| Sales and Services | \$46,205 | \$46,205 | \$46,205 | \$46,205 |

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| Sales and Services Not Itemized | \$46,205 | \$46,205 | \$46,205 | \$46,205 |
| TOTAL PUBLIC FUNDS | \$8,118,534 | \$8,118,534 | \$8,118,534 | \$8,118,534 |

74.100 Homeownership Programs**Appropriation (HB 792)**

The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate-income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate-income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL FEDERAL FUNDS | \$2,518,296 | \$2,518,296 | \$2,518,296 | \$2,518,296 |
| Federal Funds Not Itemized | \$2,518,296 | \$2,518,296 | \$2,518,296 | \$2,518,296 |
| TOTAL AGENCY FUNDS | \$5,600,238 | \$5,600,238 | \$5,600,238 | \$5,600,238 |
| Intergovernmental Transfers | \$5,554,033 | \$5,554,033 | \$5,554,033 | \$5,554,033 |
| Intergovernmental Transfers Not Itemized | \$5,554,033 | \$5,554,033 | \$5,554,033 | \$5,554,033 |
| Sales and Services | \$46,205 | \$46,205 | \$46,205 | \$46,205 |
| Sales and Services Not Itemized | \$46,205 | \$46,205 | \$46,205 | \$46,205 |
| TOTAL PUBLIC FUNDS | \$8,118,534 | \$8,118,534 | \$8,118,534 | \$8,118,534 |

Regional Services**Continuation Budget**

The purpose of this appropriation is to promote access to department services and assistance through a statewide network of regional representatives; to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan; and to develop leadership infrastructure across local governments.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,121,704 | \$1,121,704 | \$1,121,704 | \$1,121,704 |
| State General Funds | \$1,121,704 | \$1,121,704 | \$1,121,704 | \$1,121,704 |
| TOTAL FEDERAL FUNDS | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Federal Funds Not Itemized | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| TOTAL AGENCY FUNDS | \$140,752 | \$140,752 | \$140,752 | \$140,752 |
| Intergovernmental Transfers | \$123,752 | \$123,752 | \$123,752 | \$123,752 |
| Intergovernmental Transfers Not Itemized | \$123,752 | \$123,752 | \$123,752 | \$123,752 |
| Sales and Services | \$17,000 | \$17,000 | \$17,000 | \$17,000 |
| Sales and Services Not Itemized | \$17,000 | \$17,000 | \$17,000 | \$17,000 |
| TOTAL PUBLIC FUNDS | \$1,462,456 | \$1,462,456 | \$1,462,456 | \$1,462,456 |

75.1 Increase funds for one-time funding to purchase three vehicles to reduce mileage reimbursements and realize savings in FY2021.

| | | | | |
|---------------------|----------|-----|-----|-----|
| State General Funds | \$60,000 | \$0 | \$0 | \$0 |
|---------------------|----------|-----|-----|-----|

75.100 Regional Services**Appropriation (HB 792)**

The purpose of this appropriation is to promote access to department services and assistance through a statewide network of regional representatives; to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan; and to develop leadership infrastructure across local governments.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,181,704 | \$1,121,704 | \$1,121,704 | \$1,121,704 |
| State General Funds | \$1,181,704 | \$1,121,704 | \$1,121,704 | \$1,121,704 |
| TOTAL FEDERAL FUNDS | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| Federal Funds Not Itemized | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| TOTAL AGENCY FUNDS | \$140,752 | \$140,752 | \$140,752 | \$140,752 |
| Intergovernmental Transfers | \$123,752 | \$123,752 | \$123,752 | \$123,752 |
| Intergovernmental Transfers Not Itemized | \$123,752 | \$123,752 | \$123,752 | \$123,752 |
| Sales and Services | \$17,000 | \$17,000 | \$17,000 | \$17,000 |
| Sales and Services Not Itemized | \$17,000 | \$17,000 | \$17,000 | \$17,000 |
| TOTAL PUBLIC FUNDS | \$1,522,456 | \$1,462,456 | \$1,462,456 | \$1,462,456 |

Rental Housing Programs**Continuation Budget**

The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$111,873,539 | \$111,873,539 | \$111,873,539 | \$111,873,539 |

| | | | | |
|--|---------------|---------------|---------------|---------------|
| Federal Funds Not Itemized | \$111,873,539 | \$111,873,539 | \$111,873,539 | \$111,873,539 |
| TOTAL AGENCY FUNDS | \$4,145,738 | \$4,145,738 | \$4,145,738 | \$4,145,738 |
| Intergovernmental Transfers | \$3,766,738 | \$3,766,738 | \$3,766,738 | \$3,766,738 |
| Intergovernmental Transfers Not Itemized | \$3,766,738 | \$3,766,738 | \$3,766,738 | \$3,766,738 |
| Sales and Services | \$379,000 | \$379,000 | \$379,000 | \$379,000 |
| Sales and Services Not Itemized | \$379,000 | \$379,000 | \$379,000 | \$379,000 |
| TOTAL PUBLIC FUNDS | \$116,019,277 | \$116,019,277 | \$116,019,277 | \$116,019,277 |

76.100 Rental Housing Programs**Appropriation (HB 792)**

The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL FEDERAL FUNDS | \$111,873,539 | \$111,873,539 | \$111,873,539 | \$111,873,539 |
| Federal Funds Not Itemized | \$111,873,539 | \$111,873,539 | \$111,873,539 | \$111,873,539 |
| TOTAL AGENCY FUNDS | \$4,145,738 | \$4,145,738 | \$4,145,738 | \$4,145,738 |
| Intergovernmental Transfers | \$3,766,738 | \$3,766,738 | \$3,766,738 | \$3,766,738 |
| Intergovernmental Transfers Not Itemized | \$3,766,738 | \$3,766,738 | \$3,766,738 | \$3,766,738 |
| Sales and Services | \$379,000 | \$379,000 | \$379,000 | \$379,000 |
| Sales and Services Not Itemized | \$379,000 | \$379,000 | \$379,000 | \$379,000 |
| TOTAL PUBLIC FUNDS | \$116,019,277 | \$116,019,277 | \$116,019,277 | \$116,019,277 |

Research and Surveys**Continuation Budget**

The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

| | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$421,363 | \$421,363 | \$421,363 | \$421,363 |
| State General Funds | \$421,363 | \$421,363 | \$421,363 | \$421,363 |
| TOTAL AGENCY FUNDS | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Sales and Services | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Sales and Services Not Itemized | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| TOTAL PUBLIC FUNDS | \$471,363 | \$471,363 | \$471,363 | \$471,363 |

77.1 Reduce funds for personnel to reflect one vacant position and the realignment of duties.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$64,754) | (\$64,754) | (\$64,754) | (\$64,754) |
|---------------------|------------|------------|------------|------------|

77.100 Research and Surveys**Appropriation (HB 792)**

The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

| | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$356,609 | \$356,609 | \$356,609 | \$356,609 |
| State General Funds | \$356,609 | \$356,609 | \$356,609 | \$356,609 |
| TOTAL AGENCY FUNDS | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Sales and Services | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Sales and Services Not Itemized | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| TOTAL PUBLIC FUNDS | \$406,609 | \$406,609 | \$406,609 | \$406,609 |

Special Housing Initiatives**Continuation Budget**

The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,162,892 | \$3,162,892 | \$3,162,892 | \$3,162,892 |
| State General Funds | \$3,162,892 | \$3,162,892 | \$3,162,892 | \$3,162,892 |
| TOTAL FEDERAL FUNDS | \$3,050,864 | \$3,050,864 | \$3,050,864 | \$3,050,864 |
| Federal Funds Not Itemized | \$3,050,864 | \$3,050,864 | \$3,050,864 | \$3,050,864 |
| TOTAL AGENCY FUNDS | \$289,993 | \$289,993 | \$289,993 | \$289,993 |
| Reserved Fund Balances | \$238,591 | \$238,591 | \$238,591 | \$238,591 |
| Reserved Fund Balances Not Itemized | \$238,591 | \$238,591 | \$238,591 | \$238,591 |
| Sales and Services | \$51,402 | \$51,402 | \$51,402 | \$51,402 |
| Sales and Services Not Itemized | \$51,402 | \$51,402 | \$51,402 | \$51,402 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$161,595 | \$161,595 | \$161,595 | \$161,595 |
| State Funds Transfers | \$161,595 | \$161,595 | \$161,595 | \$161,595 |

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| Agency to Agency Contracts | \$161,595 | \$161,595 | \$161,595 | \$161,595 |
| TOTAL PUBLIC FUNDS | \$6,665,344 | \$6,665,344 | \$6,665,344 | \$6,665,344 |

78.1 Reduce funds for the Statewide Independent Living Council to reflect projected need.

| | | | | |
|---------------------|-------------|-----|-----|-----|
| State General Funds | (\$100,000) | \$0 | \$0 | \$0 |
|---------------------|-------------|-----|-----|-----|

78.100 Special Housing Initiatives **Appropriation (HB 792)**

The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,062,892 | \$3,162,892 | \$3,162,892 | \$3,162,892 |
| State General Funds | \$3,062,892 | \$3,162,892 | \$3,162,892 | \$3,162,892 |
| TOTAL FEDERAL FUNDS | \$3,050,864 | \$3,050,864 | \$3,050,864 | \$3,050,864 |
| Federal Funds Not Itemized | \$3,050,864 | \$3,050,864 | \$3,050,864 | \$3,050,864 |
| TOTAL AGENCY FUNDS | \$289,993 | \$289,993 | \$289,993 | \$289,993 |
| Reserved Fund Balances | \$238,591 | \$238,591 | \$238,591 | \$238,591 |
| Reserved Fund Balances Not Itemized | \$238,591 | \$238,591 | \$238,591 | \$238,591 |
| Sales and Services | \$51,402 | \$51,402 | \$51,402 | \$51,402 |
| Sales and Services Not Itemized | \$51,402 | \$51,402 | \$51,402 | \$51,402 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$161,595 | \$161,595 | \$161,595 | \$161,595 |
| State Funds Transfers | \$161,595 | \$161,595 | \$161,595 | \$161,595 |
| Agency to Agency Contracts | \$161,595 | \$161,595 | \$161,595 | \$161,595 |
| TOTAL PUBLIC FUNDS | \$6,565,344 | \$6,665,344 | \$6,665,344 | \$6,665,344 |

State Community Development Programs**Continuation Budget**

The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,721,434 | \$3,721,434 | \$3,721,434 | \$3,721,434 |
| State General Funds | \$3,721,434 | \$3,721,434 | \$3,721,434 | \$3,721,434 |
| TOTAL AGENCY FUNDS | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Intergovernmental Transfers | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Intergovernmental Transfers Not Itemized | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| TOTAL PUBLIC FUNDS | \$3,821,434 | \$3,821,434 | \$3,821,434 | \$3,821,434 |

79.1 Reduce funds for the Blight Removal and Code Enforcement (BRACE) initiative.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) |
|---------------------|-------------|-------------|-------------|-------------|

79.2 Eliminate funds for the Cobb County Support Center due to the discontinuation of federal support.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) |
|---------------------|------------|------------|------------|------------|

79.3 Reduce funds for one vacant position.

| | | | | |
|---------------------|------------|-----|-----|-----|
| State General Funds | (\$85,798) | \$0 | \$0 | \$0 |
|---------------------|------------|-----|-----|-----|

79.100 State Community Development Programs**Appropriation (HB 792)**

The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,260,636 | \$3,346,434 | \$3,346,434 | \$3,346,434 |
| State General Funds | \$3,260,636 | \$3,346,434 | \$3,346,434 | \$3,346,434 |
| TOTAL AGENCY FUNDS | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Intergovernmental Transfers | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Intergovernmental Transfers Not Itemized | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| TOTAL PUBLIC FUNDS | \$3,360,636 | \$3,446,434 | \$3,446,434 | \$3,446,434 |

State Economic Development Programs**Continuation Budget**

The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$18,553,462 | \$18,553,462 | \$18,553,462 | \$18,553,462 |
| State General Funds | \$18,553,462 | \$18,553,462 | \$18,553,462 | \$18,553,462 |
| TOTAL AGENCY FUNDS | \$476,088 | \$476,088 | \$476,088 | \$476,088 |
| Intergovernmental Transfers | \$345,088 | \$345,088 | \$345,088 | \$345,088 |
| Intergovernmental Transfers Not Itemized | \$345,088 | \$345,088 | \$345,088 | \$345,088 |
| Sales and Services | \$131,000 | \$131,000 | \$131,000 | \$131,000 |

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| Sales and Services Not Itemized | \$131,000 | \$131,000 | \$131,000 | \$131,000 |
| TOTAL PUBLIC FUNDS | \$19,029,550 | \$19,029,550 | \$19,029,550 | \$19,029,550 |
| 80.1 Reduce funds for personnel to reflect the reduction of part-time assistance. | | | | |
| State General Funds | (\$27,588) | (\$27,588) | (\$27,588) | (\$27,588) |
| 80.2 Eliminate funds for one-time funding for marketing of the Georgia Sports Hall of Fame (HB31 (2019 Session) intent language considered non-binding by the Governor). | | | | |
| State General Funds | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
| 80.3 Reduce funds. | | | | |
| State General Funds | (\$500,000) | (\$500,000) | (\$500,000) | (\$3,100,000) |

80.100 State Economic Development Programs

The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$17,975,874 | \$17,975,874 | \$17,975,874 | \$15,375,874 |
| State General Funds | \$17,975,874 | \$17,975,874 | \$17,975,874 | \$15,375,874 |
| TOTAL AGENCY FUNDS | \$476,088 | \$476,088 | \$476,088 | \$476,088 |
| Intergovernmental Transfers | \$345,088 | \$345,088 | \$345,088 | \$345,088 |
| Intergovernmental Transfers Not Itemized | \$345,088 | \$345,088 | \$345,088 | \$345,088 |
| Sales and Services | \$131,000 | \$131,000 | \$131,000 | \$131,000 |
| Sales and Services Not Itemized | \$131,000 | \$131,000 | \$131,000 | \$131,000 |
| TOTAL PUBLIC FUNDS | \$18,451,962 | \$18,451,962 | \$18,451,962 | \$15,851,962 |

Commission on the Holocaust, Georgia

Continuation Budget

Continuation of the Holocaust, Georgia **Continuation Budget**
The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

| | | | | |
|--|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$334,226 | \$334,226 | \$334,226 | \$334,226 |
| State General Funds | \$334,226 | \$334,226 | \$334,226 | \$334,226 |
| TOTAL AGENCY FUNDS | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Contributions, Donations, and Forfeitures | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Contributions, Donations, and Forfeitures Not Itemized | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| TOTAL PUBLIC FUNDS | \$354,226 | \$354,226 | \$354,226 | \$354,226 |

81.1 Reduce funds for operations.

State General Funds (\$13,369) \$0 \$0 \$0

81.100 Commission on the Holocaust. Georgia

Appropriation (HB 792)

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

| | | | | |
|--|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$320,857 | \$334,226 | \$334,226 | \$334,226 |
| State General Funds | \$320,857 | \$334,226 | \$334,226 | \$334,226 |
| TOTAL AGENCY FUNDS | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Contributions, Donations, and Forfeitures | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Contributions, Donations, and Forfeitures Not Itemized | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| TOTAL PUBLIC FUNDS | \$340,857 | \$354,226 | \$354,226 | \$354,226 |

Payments to Atlanta-region Transit Link (ATL) Authority

Continuation Budget

The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,487,122 | \$2,487,122 | \$2,487,122 | \$2,487,122 |
| State General Funds | \$2,487,122 | \$2,487,122 | \$2,487,122 | \$2,487,122 |
| TOTAL PUBLIC FUNDS | \$2,487,122 | \$2,487,122 | \$2,487,122 | \$2,487,122 |

82.100 Payments to Atlanta-region Transit Link (ATL) Authority

Appropriation (HB 792)

The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.

TOTAL STATE FUNDS \$2,487,122 **TOTAL PUBLIC FUNDS** \$2,487,122

Payments to Georgia Environmental Finance Authority**Continuation Budget***The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$843,495 | \$843,495 | \$843,495 | \$843,495 |
| State General Funds | \$843,495 | \$843,495 | \$843,495 | \$843,495 |
| TOTAL PUBLIC FUNDS | \$843,495 | \$843,495 | \$843,495 | \$843,495 |

83.1 Reduce funds for contracts.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$33,740) | (\$33,740) | (\$33,740) | (\$33,740) |
|---------------------|------------|------------|------------|------------|

83.100 Payments to Georgia Environmental Finance Authority**Appropriation (HB 792)***The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$809,755 | \$809,755 | \$809,755 | \$809,755 |
| State General Funds | \$809,755 | \$809,755 | \$809,755 | \$809,755 |
| TOTAL PUBLIC FUNDS | \$809,755 | \$809,755 | \$809,755 | \$809,755 |

Payments to Georgia Regional Transportation Authority**Continuation Budget***The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Developments of Regional Impact.*

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$12,809,285 | \$12,809,285 | \$12,809,285 | \$12,809,285 |
| State General Funds | \$12,809,285 | \$12,809,285 | \$12,809,285 | \$12,809,285 |
| TOTAL PUBLIC FUNDS | \$12,809,285 | \$12,809,285 | \$12,809,285 | \$12,809,285 |

84.100 Payments to Georgia Regional Transportation Authority**Appropriation (HB 792)***The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Developments of Regional Impact.*

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$12,809,285 | \$12,809,285 | \$12,809,285 | \$12,809,285 |
| State General Funds | \$12,809,285 | \$12,809,285 | \$12,809,285 | \$12,809,285 |
| TOTAL PUBLIC FUNDS | \$12,809,285 | \$12,809,285 | \$12,809,285 | \$12,809,285 |

Payments to OneGeorgia Authority**Continuation Budget***The purpose of this appropriation is to provide funds for the OneGeorgia Authority.*

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$23,675,000 | \$23,675,000 | \$23,675,000 | \$23,675,000 |
| State General Funds | \$23,675,000 | \$23,675,000 | \$23,675,000 | \$23,675,000 |
| TOTAL AGENCY FUNDS | \$145,521 | \$145,521 | \$145,521 | \$145,521 |
| Intergovernmental Transfers | \$145,521 | \$145,521 | \$145,521 | \$145,521 |
| Intergovernmental Transfers Not Itemized | \$145,521 | \$145,521 | \$145,521 | \$145,521 |
| TOTAL PUBLIC FUNDS | \$23,820,521 | \$23,820,521 | \$23,820,521 | \$23,820,521 |

85.1 Reduce funds for special purpose grants.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$3,675,000) | (\$3,675,000) | (\$3,675,000) | (\$3,675,000) |
|---------------------|---------------|---------------|---------------|---------------|

85.2 Utilize existing funds (\$220,000) for the Appalachian Regional Commission assessment. (H: YES)(S: YES)

| | | | |
|---------------------|-----|-----|-----|
| State General Funds | \$0 | \$0 | \$0 |
|---------------------|-----|-----|-----|

85.100 Payments to OneGeorgia Authority**Appropriation (HB 792)***The purpose of this appropriation is to provide funds for the OneGeorgia Authority.*

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$20,000,000 | \$20,000,000 | \$20,000,000 | \$20,000,000 |
| State General Funds | \$20,000,000 | \$20,000,000 | \$20,000,000 | \$20,000,000 |
| TOTAL AGENCY FUNDS | \$145,521 | \$145,521 | \$145,521 | \$145,521 |
| Intergovernmental Transfers | \$145,521 | \$145,521 | \$145,521 | \$145,521 |
| Intergovernmental Transfers Not Itemized | \$145,521 | \$145,521 | \$145,521 | \$145,521 |
| TOTAL PUBLIC FUNDS | \$20,145,521 | \$20,145,521 | \$20,145,521 | \$20,145,521 |

Section 17: Community Health, Department of

| | Section Total - Continuation | | | |
|---|-------------------------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$3,572,602,642 | \$3,572,602,642 | \$3,572,602,642 | \$3,572,602,642 |
| State General Funds | \$2,952,924,073 | \$2,952,924,073 | \$2,952,924,073 | \$2,952,924,073 |
| Tobacco Settlement Funds | \$125,753,197 | \$125,753,197 | \$125,753,197 | \$125,753,197 |
| Nursing Home Provider Fees | \$157,326,418 | \$157,326,418 | \$157,326,418 | \$157,326,418 |
| Hospital Provider Fee | \$336,598,954 | \$336,598,954 | \$336,598,954 | \$336,598,954 |
| TOTAL FEDERAL FUNDS | \$7,806,768,825 | \$7,806,768,825 | \$7,806,768,825 | \$7,806,768,825 |
| Federal Funds Not Itemized | \$26,643,401 | \$26,643,401 | \$26,643,401 | \$26,643,401 |
| Medical Assistance Program CFDA93.778 | \$7,352,254,432 | \$7,352,254,432 | \$7,352,254,432 | \$7,352,254,432 |
| State Children's Insurance Program CFDA93.767 | \$427,870,992 | \$427,870,992 | \$427,870,992 | \$427,870,992 |
| TOTAL AGENCY FUNDS | \$220,774,078 | \$220,774,078 | \$220,774,078 | \$220,774,078 |
| Intergovernmental Transfers | \$214,057,828 | \$214,057,828 | \$214,057,828 | \$214,057,828 |
| Hospital Authorities | \$214,057,828 | \$214,057,828 | \$214,057,828 | \$214,057,828 |
| Sales and Services | \$3,600,000 | \$3,600,000 | \$3,600,000 | \$3,600,000 |
| Sales and Services Not Itemized | \$3,600,000 | \$3,600,000 | \$3,600,000 | \$3,600,000 |
| Sanctions, Fines, and Penalties | \$3,116,250 | \$3,116,250 | \$3,116,250 | \$3,116,250 |
| Sanctions, Fines, and Penalties Not Itemized | \$3,116,250 | \$3,116,250 | \$3,116,250 | \$3,116,250 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$4,048,946,716 | \$4,048,946,716 | \$4,048,946,716 | \$4,048,946,716 |
| State Funds Transfers | \$4,048,616,716 | \$4,048,616,716 | \$4,048,616,716 | \$4,048,616,716 |
| Agency to Agency Contracts | \$1,168,519 | \$1,168,519 | \$1,168,519 | \$1,168,519 |
| Health Insurance Payments | \$3,766,590,935 | \$3,766,590,935 | \$3,766,590,935 | \$3,766,590,935 |
| Optional Medicaid Services Payments | \$280,857,262 | \$280,857,262 | \$280,857,262 | \$280,857,262 |
| Federal Funds Transfers | \$330,000 | \$330,000 | \$330,000 | \$330,000 |
| FF Medical Assistance Program CFDA93.778 | \$330,000 | \$330,000 | \$330,000 | \$330,000 |
| TOTAL PUBLIC FUNDS | \$15,649,092,261 | \$15,649,092,261 | \$15,649,092,261 | \$15,649,092,261 |

| | Section Total - Final | | | |
|---|------------------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$3,559,887,001 | \$3,562,913,359 | \$3,561,498,812 | \$3,561,673,812 |
| State General Funds | \$2,936,331,073 | \$2,939,357,431 | \$2,937,942,884 | \$2,938,117,884 |
| Tobacco Settlement Funds | \$131,474,797 | \$131,474,797 | \$131,474,797 | \$131,474,797 |
| Nursing Home Provider Fees | \$155,482,177 | \$155,482,177 | \$155,482,177 | \$155,482,177 |
| Hospital Provider Fee | \$336,598,954 | \$336,598,954 | \$336,598,954 | \$336,598,954 |
| TOTAL FEDERAL FUNDS | \$7,829,198,487 | \$7,829,198,487 | \$7,825,570,156 | \$7,815,242,136 |
| Federal Funds Not Itemized | \$26,643,401 | \$26,643,401 | \$26,643,401 | \$26,643,401 |
| Medical Assistance Program CFDA93.778 | \$7,314,196,564 | \$7,314,196,564 | \$7,310,568,233 | \$7,300,240,213 |
| State Children's Insurance Program CFDA93.767 | \$488,358,522 | \$488,358,522 | \$488,358,522 | \$488,358,522 |
| TOTAL AGENCY FUNDS | \$220,774,078 | \$220,774,078 | \$220,774,078 | \$220,774,078 |
| Intergovernmental Transfers | \$214,057,828 | \$214,057,828 | \$214,057,828 | \$214,057,828 |
| Hospital Authorities | \$214,057,828 | \$214,057,828 | \$214,057,828 | \$214,057,828 |
| Sales and Services | \$3,600,000 | \$3,600,000 | \$3,600,000 | \$3,600,000 |
| Sales and Services Not Itemized | \$3,600,000 | \$3,600,000 | \$3,600,000 | \$3,600,000 |
| Sanctions, Fines, and Penalties | \$3,116,250 | \$3,116,250 | \$3,116,250 | \$3,116,250 |
| Sanctions, Fines, and Penalties Not Itemized | \$3,116,250 | \$3,116,250 | \$3,116,250 | \$3,116,250 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$4,048,946,716 | \$4,048,946,716 | \$4,048,946,716 | \$4,048,946,716 |
| State Funds Transfers | \$4,048,616,716 | \$4,048,616,716 | \$4,048,616,716 | \$4,048,616,716 |
| Agency to Agency Contracts | \$1,168,519 | \$1,168,519 | \$1,168,519 | \$1,168,519 |
| Health Insurance Payments | \$3,766,590,935 | \$3,766,590,935 | \$3,766,590,935 | \$3,766,590,935 |
| Optional Medicaid Services Payments | \$280,857,262 | \$280,857,262 | \$280,857,262 | \$280,857,262 |
| Federal Funds Transfers | \$330,000 | \$330,000 | \$330,000 | \$330,000 |
| FF Medical Assistance Program CFDA93.778 | \$330,000 | \$330,000 | \$330,000 | \$330,000 |
| TOTAL PUBLIC FUNDS | \$15,658,806,282 | \$15,661,832,640 | \$15,656,789,762 | \$15,646,636,742 |

Departmental Administration (DCH)*The purpose of this appropriation is to provide administrative support to all departmental programs.***Continuation Budget**

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$75,807,666 | \$75,807,666 | \$75,807,666 | \$75,807,666 |
| State General Funds | \$75,807,666 | \$75,807,666 | \$75,807,666 | \$75,807,666 |
| TOTAL FEDERAL FUNDS | \$321,801,006 | \$321,801,006 | \$321,801,006 | \$321,801,006 |
| Federal Funds Not Itemized | \$17,778,946 | \$17,778,946 | \$17,778,946 | \$17,778,946 |
| Medical Assistance Program CFDA93.778 | \$273,538,748 | \$273,538,748 | \$273,538,748 | \$273,538,748 |
| State Children's Insurance Program CFDA93.767 | \$30,483,312 | \$30,483,312 | \$30,483,312 | \$30,483,312 |
| TOTAL AGENCY FUNDS | \$3,116,250 | \$3,116,250 | \$3,116,250 | \$3,116,250 |
| Sanctions, Fines, and Penalties | \$3,116,250 | \$3,116,250 | \$3,116,250 | \$3,116,250 |
| Sanctions, Fines, and Penalties Not Itemized | \$3,116,250 | \$3,116,250 | \$3,116,250 | \$3,116,250 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$22,810,104 | \$22,810,104 | \$22,810,104 | \$22,810,104 |
| State Funds Transfers | \$22,480,104 | \$22,480,104 | \$22,480,104 | \$22,480,104 |

| | | | | |
|--|---------------|---------------|---------------|---------------|
| Agency to Agency Contracts | \$1,168,519 | \$1,168,519 | \$1,168,519 | \$1,168,519 |
| Health Insurance Payments | \$21,311,585 | \$21,311,585 | \$21,311,585 | \$21,311,585 |
| Federal Funds Transfers | \$330,000 | \$330,000 | \$330,000 | \$330,000 |
| FF Medical Assistance Program CFDA93.778 | \$330,000 | \$330,000 | \$330,000 | \$330,000 |
| TOTAL PUBLIC FUNDS | \$423,535,026 | \$423,535,026 | \$423,535,026 | \$423,535,026 |

86.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$4,901 | \$4,901 | \$4,901 | \$4,901 |
|---------------------|---------|---------|---------|---------|

86.2 Reduce funds for personnel to reflect projected expenditures.

| | | | | |
|---------------------------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$201,343) | (\$201,343) | (\$201,343) | (\$201,343) |
| Medical Assistance Program CFDA93.778 | (\$201,343) | (\$201,343) | (\$201,343) | (\$201,343) |
| Total Public Funds: | (\$402,686) | (\$402,686) | (\$402,686) | (\$402,686) |

86.3 Reduce funds for contracts to reflect projected expenditures.

| | | | | |
|---------------------------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$703,656) | (\$703,656) | (\$703,656) | (\$703,656) |
| Medical Assistance Program CFDA93.778 | (\$843,118) | (\$843,118) | (\$843,118) | (\$843,118) |
| Total Public Funds: | (\$1,546,774) | (\$1,546,774) | (\$1,546,774) | (\$1,546,774) |

86.4 Reduce funds and transfer the Right from the Start Medical Assistance Group from the Department of Community Health to the Department of Human Services effective November 1, 2019.

| | | | | |
|---|----------------|----------------|----------------|----------------|
| State General Funds | (\$2,544,383) | (\$2,544,383) | (\$2,544,383) | (\$2,544,383) |
| Medical Assistance Program CFDA93.778 | (\$6,848,188) | (\$6,848,188) | (\$6,848,188) | (\$6,848,188) |
| State Children's Insurance Program CFDA93.767 | (\$747,189) | (\$747,189) | (\$747,189) | (\$747,189) |
| Total Public Funds: | (\$10,139,760) | (\$10,139,760) | (\$10,139,760) | (\$10,139,760) |

86.5 Provide funds for an actuarial study and other fiscal impacts related to carving out pharmacy benefits from the state's current Medicaid care management organizations and other plans.

| | |
|---------------------|-----------|
| State General Funds | \$175,000 |
|---------------------|-----------|

| 86.100 Departmental Administration (DCH) | | Appropriation (HB 792) | | |
|---|--|-------------------------------|---------------|---------------|
| <i>The purpose of this appropriation is to provide administrative support to all departmental programs.</i> | | | | |
| TOTAL STATE FUNDS | | \$72,363,185 | \$72,363,185 | \$72,538,185 |
| State General Funds | | \$72,363,185 | \$72,363,185 | \$72,538,185 |
| TOTAL FEDERAL FUNDS | | \$313,161,168 | \$313,161,168 | \$313,161,168 |
| Federal Funds Not Itemized | | \$17,778,946 | \$17,778,946 | \$17,778,946 |
| Medical Assistance Program CFDA93.778 | | \$265,646,099 | \$265,646,099 | \$265,646,099 |
| State Children's Insurance Program CFDA93.767 | | \$29,736,123 | \$29,736,123 | \$29,736,123 |
| TOTAL AGENCY FUNDS | | \$3,116,250 | \$3,116,250 | \$3,116,250 |
| Sanctions, Fines, and Penalties | | \$3,116,250 | \$3,116,250 | \$3,116,250 |
| Sanctions, Fines, and Penalties Not Itemized | | \$3,116,250 | \$3,116,250 | \$3,116,250 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | | \$22,810,104 | \$22,810,104 | \$22,810,104 |
| State Funds Transfers | | \$22,480,104 | \$22,480,104 | \$22,480,104 |
| Agency to Agency Contracts | | \$1,168,519 | \$1,168,519 | \$1,168,519 |
| Health Insurance Payments | | \$21,311,585 | \$21,311,585 | \$21,311,585 |
| Federal Funds Transfers | | \$330,000 | \$330,000 | \$330,000 |
| FF Medical Assistance Program CFDA93.778 | | \$330,000 | \$330,000 | \$330,000 |
| TOTAL PUBLIC FUNDS | | \$411,450,707 | \$411,450,707 | \$411,625,707 |

Georgia Board of Dentistry

Continuation Budget

The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

| | | | | |
|---------------------------|--|-----------|-----------|-----------|
| TOTAL STATE FUNDS | | \$843,594 | \$843,594 | \$843,594 |
| State General Funds | | \$843,594 | \$843,594 | \$843,594 |
| TOTAL PUBLIC FUNDS | | \$843,594 | \$843,594 | \$843,594 |

87.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$140 | \$140 | \$140 | \$140 |
|---------------------|-------|-------|-------|-------|

87.2 Reduce funds to reflect projected expenditures.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$33,744) | (\$33,744) | (\$33,744) | (\$33,744) |
|---------------------|------------|------------|------------|------------|

87.100 Georgia Board of Dentistry

Appropriation (HB 792)

The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$809,990 | \$809,990 | \$809,990 | \$809,990 |
| State General Funds | \$809,990 | \$809,990 | \$809,990 | \$809,990 |
| TOTAL PUBLIC FUNDS | \$809,990 | \$809,990 | \$809,990 | \$809,990 |

Georgia State Board of Pharmacy

Continuation Budget

The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$778,703 | \$778,703 | \$778,703 | \$778,703 |
| State General Funds | \$778,703 | \$778,703 | \$778,703 | \$778,703 |
| TOTAL PUBLIC FUNDS | \$778,703 | \$778,703 | \$778,703 | \$778,703 |

88.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$142 | \$142 | \$142 | \$142 |
|---------------------|-------|-------|-------|-------|

88.2 Reduce funds to reflect projected expenditures.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$31,148) | (\$31,148) | (\$31,148) | (\$31,148) |
|---------------------|------------|------------|------------|------------|

88.100 Georgia State Board of Pharmacy

Appropriation (HB 792)

The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$747,697 | \$747,697 | \$747,697 | \$747,697 |
| State General Funds | \$747,697 | \$747,697 | \$747,697 | \$747,697 |
| TOTAL PUBLIC FUNDS | \$747,697 | \$747,697 | \$747,697 | \$747,697 |

Health Care Access and Improvement

Continuation Budget

The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

| | | | | |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$13,696,148 | \$13,696,148 | \$13,696,148 | \$13,696,148 |
| State General Funds | \$13,696,148 | \$13,696,148 | \$13,696,148 | \$13,696,148 |
| TOTAL FEDERAL FUNDS | \$588,838 | \$588,838 | \$588,838 | \$588,838 |
| Federal Funds Not Itemized | \$172,588 | \$172,588 | \$172,588 | \$172,588 |
| Medical Assistance Program CFDA93.778 | \$416,250 | \$416,250 | \$416,250 | \$416,250 |
| TOTAL PUBLIC FUNDS | \$14,284,986 | \$14,284,986 | \$14,284,986 | \$14,284,986 |

89.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|------|------|------|------|
| State General Funds | \$92 | \$92 | \$92 | \$92 |
|---------------------|------|------|------|------|

89.2 Reduce funds for one-time funding for the Rural Health Systems Innovation Center.

| | | | | |
|---------------------|-------------|-----|-----|-----|
| State General Funds | (\$463,000) | \$0 | \$0 | \$0 |
|---------------------|-------------|-----|-----|-----|

89.3 Increase funds for Rural Hospital Stabilization grants and additional emergency preparedness.

| | | | | |
|---------------------|--|--|--|-------------|
| State General Funds | | | | \$5,000,000 |
|---------------------|--|--|--|-------------|

89.100 Health Care Access and Improvement

Appropriation (HB 792)

The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

| | | | | |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$13,233,240 | \$13,696,240 | \$13,696,240 | \$18,696,240 |
| State General Funds | \$13,233,240 | \$13,696,240 | \$13,696,240 | \$18,696,240 |
| TOTAL FEDERAL FUNDS | \$588,838 | \$588,838 | \$588,838 | \$588,838 |
| Federal Funds Not Itemized | \$172,588 | \$172,588 | \$172,588 | \$172,588 |
| Medical Assistance Program CFDA93.778 | \$416,250 | \$416,250 | \$416,250 | \$416,250 |
| TOTAL PUBLIC FUNDS | \$13,822,078 | \$14,285,078 | \$14,285,078 | \$19,285,078 |

Healthcare Facility Regulation

Continuation Budget

The purpose of this appropriation is to inspect and license long term care and health care facilities.

| | | | | |
|---------------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$13,619,389 | \$13,619,389 | \$13,619,389 | \$13,619,389 |
| State General Funds | \$13,619,389 | \$13,619,389 | \$13,619,389 | \$13,619,389 |
| TOTAL FEDERAL FUNDS | \$11,948,252 | \$11,948,252 | \$11,948,252 | \$11,948,252 |
| Federal Funds Not Itemized | \$5,904,653 | \$5,904,653 | \$5,904,653 | \$5,904,653 |
| Medical Assistance Program CFDA93.778 | \$6,043,599 | \$6,043,599 | \$6,043,599 | \$6,043,599 |
| TOTAL AGENCY FUNDS | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Sales and Services | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Sales and Services Not Itemized | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| TOTAL PUBLIC FUNDS | \$25,667,641 | \$25,667,641 | \$25,667,641 | \$25,667,641 |

90.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,725 | \$2,725 | \$2,725 | \$2,725 |
|---------------------|---------|---------|---------|---------|

90.100 Healthcare Facility Regulation Appropriation (HB 792)

The purpose of this appropriation is to inspect and license long term care and health care facilities.

| | | | | |
|---------------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$13,622,114 | \$13,622,114 | \$13,622,114 | \$13,622,114 |
| State General Funds | \$13,622,114 | \$13,622,114 | \$13,622,114 | \$13,622,114 |
| TOTAL FEDERAL FUNDS | \$11,948,252 | \$11,948,252 | \$11,948,252 | \$11,948,252 |
| Federal Funds Not Itemized | \$5,904,653 | \$5,904,653 | \$5,904,653 | \$5,904,653 |
| Medical Assistance Program CFDA93.778 | \$6,043,599 | \$6,043,599 | \$6,043,599 | \$6,043,599 |
| TOTAL AGENCY FUNDS | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Sales and Services | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Sales and Services Not Itemized | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| TOTAL PUBLIC FUNDS | \$25,670,366 | \$25,670,366 | \$25,670,366 | \$25,670,366 |

Indigent Care Trust Fund

Continuation Budget

The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

| | | | | |
|---------------------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$257,075,969 | \$257,075,969 | \$257,075,969 | \$257,075,969 |
| Medical Assistance Program CFDA93.778 | \$257,075,969 | \$257,075,969 | \$257,075,969 | \$257,075,969 |
| TOTAL AGENCY FUNDS | \$142,586,524 | \$142,586,524 | \$142,586,524 | \$142,586,524 |
| Intergovernmental Transfers | \$139,386,524 | \$139,386,524 | \$139,386,524 | \$139,386,524 |
| Hospital Authorities | \$139,386,524 | \$139,386,524 | \$139,386,524 | \$139,386,524 |
| Sales and Services | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 |
| Sales and Services Not Itemized | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 |
| TOTAL PUBLIC FUNDS | \$399,662,493 | \$399,662,493 | \$399,662,493 | \$399,662,493 |

91.1 Increase funds to provide the state match for Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals.

| | | | | |
|---------------------------------------|--------------|--------------|--------------|--------------|
| State General Funds | \$23,000,000 | \$23,000,000 | \$23,000,000 | \$23,000,000 |
| Medical Assistance Program CFDA93.778 | \$47,336,391 | \$47,336,391 | \$47,336,391 | \$47,336,391 |
| Total Public Funds: | \$70,336,391 | \$70,336,391 | \$70,336,391 | \$70,336,391 |

91.2 Transfer funds from the Medicaid: Aged, Blind, and Disabled program to the Indigent Care Trust Fund program for the state match for Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals.

| | | |
|---------------------------------------|--------------|--------------|
| State General Funds | \$7,569,850 | \$7,569,850 |
| Medical Assistance Program CFDA93.778 | \$15,579,538 | \$15,579,538 |
| Total Public Funds: | \$23,149,388 | \$23,149,388 |

91.100 Indigent Care Trust Fund Appropriation (HB 792)

The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

| | | | | |
|---------------------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$23,000,000 | \$23,000,000 | \$30,569,850 | \$30,569,850 |
| State General Funds | \$23,000,000 | \$23,000,000 | \$30,569,850 | \$30,569,850 |
| TOTAL FEDERAL FUNDS | \$304,412,360 | \$304,412,360 | \$319,991,898 | \$319,991,898 |
| Medical Assistance Program CFDA93.778 | \$304,412,360 | \$304,412,360 | \$319,991,898 | \$319,991,898 |
| TOTAL AGENCY FUNDS | \$142,586,524 | \$142,586,524 | \$142,586,524 | \$142,586,524 |
| Intergovernmental Transfers | \$139,386,524 | \$139,386,524 | \$139,386,524 | \$139,386,524 |
| Hospital Authorities | \$139,386,524 | \$139,386,524 | \$139,386,524 | \$139,386,524 |

| | | | | |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|
| Sales and Services | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 |
| Sales and Services Not Itemized | \$3,200,000 | \$3,200,000 | \$3,200,000 | \$3,200,000 |
| TOTAL PUBLIC FUNDS | \$469,998,884 | \$469,998,884 | \$493,148,272 | \$493,148,272 |

Medicaid: Aged, Blind, and Disabled**Continuation Budget**

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

| | | | | |
|---|------------------------|------------------------|------------------------|------------------------|
| TOTAL STATE FUNDS | \$1,878,972,542 | \$1,878,972,542 | \$1,878,972,542 | \$1,878,972,542 |
| State General Funds | \$1,681,139,293 | \$1,681,139,293 | \$1,681,139,293 | \$1,681,139,293 |
| Tobacco Settlement Funds | \$6,191,806 | \$6,191,806 | \$6,191,806 | \$6,191,806 |
| Nursing Home Provider Fees | \$157,326,418 | \$157,326,418 | \$157,326,418 | \$157,326,418 |
| Hospital Provider Fee | \$34,315,025 | \$34,315,025 | \$34,315,025 | \$34,315,025 |
| TOTAL FEDERAL FUNDS | \$3,758,377,013 | \$3,758,377,013 | \$3,758,377,013 | \$3,758,377,013 |
| Federal Funds Not Itemized | \$2,787,214 | \$2,787,214 | \$2,787,214 | \$2,787,214 |
| Medical Assistance Program CFDA93.778 | \$3,755,589,799 | \$3,755,589,799 | \$3,755,589,799 | \$3,755,589,799 |
| TOTAL AGENCY FUNDS | \$62,342,988 | \$62,342,988 | \$62,342,988 | \$62,342,988 |
| Intergovernmental Transfers | \$62,342,988 | \$62,342,988 | \$62,342,988 | \$62,342,988 |
| Hospital Authorities | \$62,342,988 | \$62,342,988 | \$62,342,988 | \$62,342,988 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$267,288,632 | \$267,288,632 | \$267,288,632 | \$267,288,632 |
| State Funds Transfers | \$267,288,632 | \$267,288,632 | \$267,288,632 | \$267,288,632 |
| Optional Medicaid Services Payments | \$267,288,632 | \$267,288,632 | \$267,288,632 | \$267,288,632 |
| TOTAL PUBLIC FUNDS | \$5,966,981,175 | \$5,966,981,175 | \$5,966,981,175 | \$5,966,981,175 |

92.1 Increase funds for growth in Medicaid based on projected need.

| | | | | |
|---------------------------------------|---------------|---------------|---------------|---------------|
| State General Funds | \$65,267,880 | \$65,267,880 | \$65,267,880 | \$62,767,880 |
| Medical Assistance Program CFDA93.778 | \$134,817,589 | \$134,817,589 | \$134,817,589 | \$129,653,579 |
| Total Public Funds: | \$200,085,469 | \$200,085,469 | \$200,085,469 | \$192,421,459 |

92.2 Increase funds for the hold harmless provision in Medicare Part B premiums.

| | | | | |
|---------------------------------------|--------------|--------------|--------------|--------------|
| State General Funds | \$6,780,737 | \$6,780,737 | \$5,024,190 | \$5,024,190 |
| Medical Assistance Program CFDA93.778 | \$14,006,317 | \$14,006,317 | \$10,377,986 | \$10,377,986 |
| Total Public Funds: | \$20,787,054 | \$20,787,054 | \$15,402,176 | \$15,402,176 |

92.3 Increase funds to reflect an increase in the Medicare Part D Clawback payment.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$3,936,297 | \$3,936,297 | \$3,936,297 | \$3,936,297 |
|---------------------|-------------|-------------|-------------|-------------|

92.4 Replace funds.

| | | | | |
|----------------------------|---------------|---------------|---------------|---------------|
| State General Funds | \$1,844,241 | \$1,844,241 | \$1,844,241 | \$1,844,241 |
| Nursing Home Provider Fees | (\$1,844,241) | (\$1,844,241) | (\$1,844,241) | (\$1,844,241) |
| Total Public Funds: | \$0 | \$0 | \$0 | \$0 |

92.5 Transfer funds from the Medicaid: Aged, Blind, and Disabled program to the Indigent Care Trust Fund program for the state match for Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals.

| | | | |
|---------------------------------------|--|----------------|----------------|
| State General Funds | | (\$7,569,850) | (\$7,569,850) |
| Medical Assistance Program CFDA93.778 | | (\$15,579,538) | (\$15,579,538) |
| Total Public Funds: | | (\$23,149,388) | (\$23,149,388) |

92.100 Medicaid: Aged, Blind, and Disabled**Appropriation (HB 792)**

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

| | | | | |
|---|------------------------|------------------------|------------------------|------------------------|
| TOTAL STATE FUNDS | \$1,954,957,456 | \$1,954,957,456 | \$1,945,631,059 | \$1,943,131,059 |
| State General Funds | \$1,758,968,448 | \$1,758,968,448 | \$1,749,642,051 | \$1,747,142,051 |
| Tobacco Settlement Funds | \$6,191,806 | \$6,191,806 | \$6,191,806 | \$6,191,806 |
| Nursing Home Provider Fees | \$155,482,177 | \$155,482,177 | \$155,482,177 | \$155,482,177 |
| Hospital Provider Fee | \$34,315,025 | \$34,315,025 | \$34,315,025 | \$34,315,025 |
| TOTAL FEDERAL FUNDS | \$3,907,200,919 | \$3,907,200,919 | \$3,887,993,050 | \$3,882,829,040 |
| Federal Funds Not Itemized | \$2,787,214 | \$2,787,214 | \$2,787,214 | \$2,787,214 |
| Medical Assistance Program CFDA93.778 | \$3,904,413,705 | \$3,904,413,705 | \$3,885,205,836 | \$3,880,041,826 |
| TOTAL AGENCY FUNDS | \$62,342,988 | \$62,342,988 | \$62,342,988 | \$62,342,988 |
| Intergovernmental Transfers | \$62,342,988 | \$62,342,988 | \$62,342,988 | \$62,342,988 |
| Hospital Authorities | \$62,342,988 | \$62,342,988 | \$62,342,988 | \$62,342,988 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$267,288,632 | \$267,288,632 | \$267,288,632 | \$267,288,632 |

| | | | | |
|-------------------------------------|------------------------|------------------------|------------------------|------------------------|
| State Funds Transfers | \$267,288,632 | \$267,288,632 | \$267,288,632 | \$267,288,632 |
| Optional Medicaid Services Payments | \$267,288,632 | \$267,288,632 | \$267,288,632 | \$267,288,632 |
| TOTAL PUBLIC FUNDS | \$6,191,789,995 | \$6,191,789,995 | \$6,163,255,729 | \$6,155,591,719 |

Medicaid: Low-Income Medicaid**Continuation Budget***The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.*

| | | | | |
|---|------------------------|------------------------|------------------------|------------------------|
| TOTAL STATE FUNDS | \$1,473,966,238 | \$1,473,966,238 | \$1,473,966,238 | \$1,473,966,238 |
| State General Funds | \$1,052,120,918 | \$1,052,120,918 | \$1,052,120,918 | \$1,052,120,918 |
| Tobacco Settlement Funds | \$119,561,391 | \$119,561,391 | \$119,561,391 | \$119,561,391 |
| Hospital Provider Fee | \$302,283,929 | \$302,283,929 | \$302,283,929 | \$302,283,929 |
| TOTAL FEDERAL FUNDS | \$3,059,590,067 | \$3,059,590,067 | \$3,059,590,067 | \$3,059,590,067 |
| Medical Assistance Program CFDA93.778 | \$3,059,590,067 | \$3,059,590,067 | \$3,059,590,067 | \$3,059,590,067 |
| TOTAL AGENCY FUNDS | \$12,328,316 | \$12,328,316 | \$12,328,316 | \$12,328,316 |
| Intergovernmental Transfers | \$12,328,316 | \$12,328,316 | \$12,328,316 | \$12,328,316 |
| Hospital Authorities | \$12,328,316 | \$12,328,316 | \$12,328,316 | \$12,328,316 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$13,416,847 | \$13,416,847 | \$13,416,847 | \$13,416,847 |
| State Funds Transfers | \$13,416,847 | \$13,416,847 | \$13,416,847 | \$13,416,847 |
| Optional Medicaid Services Payments | \$13,416,847 | \$13,416,847 | \$13,416,847 | \$13,416,847 |
| TOTAL PUBLIC FUNDS | \$4,559,301,468 | \$4,559,301,468 | \$4,559,301,468 | \$4,559,301,468 |

93.1 Reduce funds for growth in Medicaid based on projected need.

| | | | | |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|
| State General Funds | (\$109,568,690) | (\$109,568,690) | (\$109,568,690) | (\$112,068,690) |
| Medical Assistance Program CFDA93.778 | (\$226,325,516) | (\$226,325,516) | (\$226,325,516) | (\$231,489,526) |
| Total Public Funds: | (\$335,894,206) | (\$335,894,206) | (\$335,894,206) | (\$343,558,216) |

93.2 Replace funds.

| | | | | |
|--------------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$5,721,600) | (\$5,721,600) | (\$5,721,600) | (\$5,721,600) |
| Tobacco Settlement Funds | \$5,721,600 | \$5,721,600 | \$5,721,600 | \$5,721,600 |
| Total Public Funds: | \$0 | \$0 | \$0 | \$0 |

93.100 Medicaid: Low-Income Medicaid**Appropriation (HB 792)***The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.*

| | | | | |
|---|------------------------|------------------------|------------------------|------------------------|
| TOTAL STATE FUNDS | \$1,364,397,548 | \$1,364,397,548 | \$1,364,397,548 | \$1,361,897,548 |
| State General Funds | \$936,830,628 | \$936,830,628 | \$936,830,628 | \$934,330,628 |
| Tobacco Settlement Funds | \$125,282,991 | \$125,282,991 | \$125,282,991 | \$125,282,991 |
| Hospital Provider Fee | \$302,283,929 | \$302,283,929 | \$302,283,929 | \$302,283,929 |
| TOTAL FEDERAL FUNDS | \$2,833,264,551 | \$2,833,264,551 | \$2,833,264,551 | \$2,828,100,541 |
| Medical Assistance Program CFDA93.778 | \$2,833,264,551 | \$2,833,264,551 | \$2,833,264,551 | \$2,828,100,541 |
| TOTAL AGENCY FUNDS | \$12,328,316 | \$12,328,316 | \$12,328,316 | \$12,328,316 |
| Intergovernmental Transfers | \$12,328,316 | \$12,328,316 | \$12,328,316 | \$12,328,316 |
| Hospital Authorities | \$12,328,316 | \$12,328,316 | \$12,328,316 | \$12,328,316 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$13,416,847 | \$13,416,847 | \$13,416,847 | \$13,416,847 |
| State Funds Transfers | \$13,416,847 | \$13,416,847 | \$13,416,847 | \$13,416,847 |
| Optional Medicaid Services Payments | \$13,416,847 | \$13,416,847 | \$13,416,847 | \$13,416,847 |
| TOTAL PUBLIC FUNDS | \$4,223,407,262 | \$4,223,407,262 | \$4,223,407,262 | \$4,215,743,252 |

PeachCare**Continuation Budget***The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.*

| | | | | |
|---|----------------------|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$27,198,633 | \$27,198,633 | \$27,198,633 | \$27,198,633 |
| State General Funds | \$27,198,633 | \$27,198,633 | \$27,198,633 | \$27,198,633 |
| TOTAL FEDERAL FUNDS | \$397,387,680 | \$397,387,680 | \$397,387,680 | \$397,387,680 |
| State Children's Insurance Program CFDA93.767 | \$397,387,680 | \$397,387,680 | \$397,387,680 | \$397,387,680 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$151,783 | \$151,783 | \$151,783 | \$151,783 |
| State Funds Transfers | \$151,783 | \$151,783 | \$151,783 | \$151,783 |
| Optional Medicaid Services Payments | \$151,783 | \$151,783 | \$151,783 | \$151,783 |
| TOTAL PUBLIC FUNDS | \$424,738,096 | \$424,738,096 | \$424,738,096 | \$424,738,096 |

94.1 Increase funds for growth in PeachCare based on projected need.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| State General Funds | \$5,717,740 | \$5,717,740 | \$5,717,740 | \$5,717,740 |
| State Children's Insurance Program CFDA93.767 | \$61,234,719 | \$61,234,719 | \$61,234,719 | \$61,234,719 |
| Total Public Funds: | \$66,952,459 | \$66,952,459 | \$66,952,459 | \$66,952,459 |

94.100 PeachCare**Appropriation (HB 792)**

The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$32,916,373 | \$32,916,373 | \$32,916,373 | \$32,916,373 |
| State General Funds | \$32,916,373 | \$32,916,373 | \$32,916,373 | \$32,916,373 |
| TOTAL FEDERAL FUNDS | \$458,622,399 | \$458,622,399 | \$458,622,399 | \$458,622,399 |
| State Children's Insurance Program CFDA93.767 | \$458,622,399 | \$458,622,399 | \$458,622,399 | \$458,622,399 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$151,783 | \$151,783 | \$151,783 | \$151,783 |
| State Funds Transfers | \$151,783 | \$151,783 | \$151,783 | \$151,783 |
| Optional Medicaid Services Payments | \$151,783 | \$151,783 | \$151,783 | \$151,783 |
| TOTAL PUBLIC FUNDS | \$491,690,555 | \$491,690,555 | \$491,690,555 | \$491,690,555 |

State Health Benefit Plan**Continuation Budget**

The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

| | | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$3,745,279,350 | \$3,745,279,350 | \$3,745,279,350 | \$3,745,279,350 |
| State Funds Transfers | \$3,745,279,350 | \$3,745,279,350 | \$3,745,279,350 | \$3,745,279,350 |
| Health Insurance Payments | \$3,745,279,350 | \$3,745,279,350 | \$3,745,279,350 | \$3,745,279,350 |
| TOTAL PUBLIC FUNDS | \$3,745,279,350 | \$3,745,279,350 | \$3,745,279,350 | \$3,745,279,350 |

95.100 State Health Benefit Plan**Appropriation (HB 792)**

The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

| | | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$3,745,279,350 | \$3,745,279,350 | \$3,745,279,350 | \$3,745,279,350 |
| State Funds Transfers | \$3,745,279,350 | \$3,745,279,350 | \$3,745,279,350 | \$3,745,279,350 |
| Health Insurance Payments | \$3,745,279,350 | \$3,745,279,350 | \$3,745,279,350 | \$3,745,279,350 |
| TOTAL PUBLIC FUNDS | \$3,745,279,350 | \$3,745,279,350 | \$3,745,279,350 | \$3,745,279,350 |

Health Care Workforce, Georgia Board of: Board Administration**Continuation Budget**

The purpose of this appropriation is to provide administrative support to all agency programs.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,201,646 | \$1,201,646 | \$1,201,646 | \$1,201,646 |
| State General Funds | \$1,201,646 | \$1,201,646 | \$1,201,646 | \$1,201,646 |
| TOTAL PUBLIC FUNDS | \$1,201,646 | \$1,201,646 | \$1,201,646 | \$1,201,646 |

96.1 Reduce funds for telecommunications to reflect projected expenditures.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) |
|---------------------|------------|------------|------------|------------|

96.2 Reduce funds for personnel to reflect projected expenditures.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$80,000) | (\$80,000) | (\$80,000) | (\$80,000) |
|---------------------|------------|------------|------------|------------|

**96.98 Change the name of the Georgia Board for Physician Workforce: Board Administration program to the Georgia Board of Health Care Workforce: Board Administration program per SB207 (2019 Session).
(G:YES)(H:YES)(S:YES)**

| | | | | |
|---------------------|-----|-----|-----|-----|
| State General Funds | \$0 | \$0 | \$0 | \$0 |
|---------------------|-----|-----|-----|-----|

96.100 Health Care Workforce, Georgia Board of: Board Administration**Appropriation (HB 792)**

The purpose of this appropriation is to provide administrative support to all agency programs.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,101,646 | \$1,101,646 | \$1,101,646 | \$1,101,646 |
| State General Funds | \$1,101,646 | \$1,101,646 | \$1,101,646 | \$1,101,646 |
| TOTAL PUBLIC FUNDS | \$1,101,646 | \$1,101,646 | \$1,101,646 | \$1,101,646 |

Health Care Workforce, Georgia Board of: Graduate Medical Education
Continuation Budget

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$21,765,957 | \$21,765,957 | \$21,765,957 | \$21,765,957 |
| State General Funds | \$21,765,957 | \$21,765,957 | \$21,765,957 | \$21,765,957 |
| TOTAL PUBLIC FUNDS | \$21,765,957 | \$21,765,957 | \$21,765,957 | \$21,765,957 |

97.1 *Reduce funds for the Accelerated Track program at Memorial Health. (H:Reduce funds for the Accelerated Track program at Memorial Health to reflect unutilized funds)(S and CC:Reduce funds for the Accelerated Track program at Memorial Health)*

| | | | | |
|---------------------|--------------|-------------|-------------|-------------|
| State General Funds | (-\$273,358) | (\$273,358) | (\$181,358) | (\$181,358) |
|---------------------|--------------|-------------|-------------|-------------|

97.2 *Reduce funds for the statewide residency recruitment to reflect utilization rates.*

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) |
|---------------------|------------|------------|------------|------------|

97.3 *Reduce funds for contracts to reflect projected expenditures.*

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$14,603) | (\$14,603) | (\$14,603) | (\$14,603) |
|---------------------|------------|------------|------------|------------|

97.98 *Change the name of the Georgia Board for Physician Workforce: Graduate Medical Education program to the Georgia Board of Health Care Workforce: Graduate Medical Education program per SB207 (2019 Session). (G:YES)(H:YES)(S:YES)*

| | | | | |
|---------------------|-----|-----|-----|-----|
| State General Funds | \$0 | \$0 | \$0 | \$0 |
|---------------------|-----|-----|-----|-----|

97.100 Health Care Workforce, Georgia Board of: Graduate Medical Education
Appropriation (HB 792)

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$21,437,996 | \$21,437,996 | \$21,529,996 | \$21,529,996 |
| State General Funds | \$21,437,996 | \$21,437,996 | \$21,529,996 | \$21,529,996 |
| TOTAL PUBLIC FUNDS | \$21,437,996 | \$21,437,996 | \$21,529,996 | \$21,529,996 |

Health Care Workforce, Georgia Board of: Mercer School of Medicine Grant
Continuation Budget

The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$24,039,911 | \$24,039,911 | \$24,039,911 | \$24,039,911 |
| State General Funds | \$24,039,911 | \$24,039,911 | \$24,039,911 | \$24,039,911 |
| TOTAL PUBLIC FUNDS | \$24,039,911 | \$24,039,911 | \$24,039,911 | \$24,039,911 |

98.1 *Reduce funds for the Mercer School of Medicine Operating Grant.*

| | | | | |
|---------------------|-------------|-----|-----|-----|
| State General Funds | (\$961,596) | \$0 | \$0 | \$0 |
|---------------------|-------------|-----|-----|-----|

98.98 *Change the name of the Georgia Board for Physician Workforce: Mercer School of Medicine Grant program to the Georgia Board of Health Care Workforce: Mercer School of Medicine Grant program per SB207 (2019 Session). (G:YES)(H:YES)(S:YES)*

| | | | | |
|---------------------|-----|-----|-----|-----|
| State General Funds | \$0 | \$0 | \$0 | \$0 |
|---------------------|-----|-----|-----|-----|

98.100 Health Care Workforce, Georgia Board of: Mercer School of Medicine Grant
Appropriation (HB 792)

The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$23,078,315 | \$24,039,911 | \$24,039,911 | \$24,039,911 |
| State General Funds | \$23,078,315 | \$24,039,911 | \$24,039,911 | \$24,039,911 |
| TOTAL PUBLIC FUNDS | \$23,078,315 | \$24,039,911 | \$24,039,911 | \$24,039,911 |

Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant
Continuation Budget

The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$28,931,713 | \$28,931,713 | \$28,931,713 | \$28,931,713 |
| State General Funds | \$28,931,713 | \$28,931,713 | \$28,931,713 | \$28,931,713 |
| TOTAL PUBLIC FUNDS | \$28,931,713 | \$28,931,713 | \$28,931,713 | \$28,931,713 |

99.1 Reduce funds for the Morehouse School of Medicine Operating Grant.

| | | | | |
|---------------------|---------------|-----|-----|-----|
| State General Funds | (\$1,157,269) | \$0 | \$0 | \$0 |
|---------------------|---------------|-----|-----|-----|

99.98 Change the name of the Georgia Board for Physician Workforce: Morehouse School of Medicine Grant program to the Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant program per SB207 (2019 Session). (G:YES)(H:YES)(S:YES)

| | | | | |
|---------------------|-----|-----|-----|-----|
| State General Funds | \$0 | \$0 | \$0 | \$0 |
|---------------------|-----|-----|-----|-----|

**99.100 Health Care Workforce, Georgia Board of:
Morehouse School of Medicine Grant**

Appropriation (HB 792)

The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$27,774,444 | \$28,931,713 | \$28,931,713 | \$28,931,713 |
| State General Funds | \$27,774,444 | \$28,931,713 | \$28,931,713 | \$28,931,713 |
| TOTAL PUBLIC FUNDS | \$27,774,444 | \$28,931,713 | \$28,931,713 | \$28,931,713 |

**Health Care Workforce, Georgia Board of: Physicians for
Rural Areas**

Continuation Budget

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,360,000 | \$2,360,000 | \$2,360,000 | \$2,360,000 |
| State General Funds | \$2,360,000 | \$2,360,000 | \$2,360,000 | \$2,360,000 |
| TOTAL PUBLIC FUNDS | \$2,360,000 | \$2,360,000 | \$2,360,000 | \$2,360,000 |

100.1 Reduce funds for loan repayment awards for rural advanced practice registered nurses, dentists, physician assistants, and physicians.

| | | | | |
|---------------------|-------------|-------------|-----|-----|
| State General Funds | (\$500,000) | (\$250,000) | \$0 | \$0 |
|---------------------|-------------|-------------|-----|-----|

100.2 Reduce funds for malpractice insurance premium assistance for physicians with a practice in underserved counties that currently have one or less physicians. (H and S:Reduce funds for malpractice insurance premium assistance for physicians with a practice in underserved counties that currently have one or less physicians to reflect unutilized funds)

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$130,000) | (\$106,207) | (\$106,207) | (\$106,207) |
|---------------------|-------------|-------------|-------------|-------------|

100.98 Change the name of the Georgia Board for Physician Workforce: Physicians for Rural Areas program to the Georgia Board of Health Care Workforce: Physicians for Rural Areas program per SB207 (2019 Session). (G:YES)(H:YES)(S:YES)

| | | | | |
|---------------------|-----|-----|-----|-----|
| State General Funds | \$0 | \$0 | \$0 | \$0 |
|---------------------|-----|-----|-----|-----|

**100.100 Health Care Workforce, Georgia Board of: Physicians
for Rural Areas**

Appropriation (HB 792)

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,730,000 | \$2,003,793 | \$2,253,793 | \$2,253,793 |
| State General Funds | \$1,730,000 | \$2,003,793 | \$2,253,793 | \$2,253,793 |
| TOTAL PUBLIC FUNDS | \$1,730,000 | \$2,003,793 | \$2,253,793 | \$2,253,793 |

**Health Care Workforce, Georgia Board of: Undergraduate
Medical Education**

Continuation Budget

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,138,933 | \$4,138,933 | \$4,138,933 | \$4,138,933 |
| State General Funds | \$4,138,933 | \$4,138,933 | \$4,138,933 | \$4,138,933 |
| TOTAL PUBLIC FUNDS | \$4,138,933 | \$4,138,933 | \$4,138,933 | \$4,138,933 |

101.1 *Reduce funds for medical student capitation payments to Emory University School of Medicine, Mercer University School of Medicine, Morehouse School of Medicine, and the Philadelphia College of Osteopathic Medicine (PCOM).*

| | | | | |
|---------------------|-------------|-----|-----|-----|
| State General Funds | (\$170,700) | \$0 | \$0 | \$0 |
|---------------------|-------------|-----|-----|-----|

101.98 *Change the name of the Georgia Board for Physician Workforce: Undergraduate Medical Education program to the Georgia Board of Health Care Workforce: Undergraduate Medical Education program per SB207 (2019 Session). (G: YES)(H: YES)(S: YES)*

| | | | | |
|---------------------|-----|-----|-----|-----|
| State General Funds | \$0 | \$0 | \$0 | \$0 |
|---------------------|-----|-----|-----|-----|

| | |
|---|-------------------------------|
| 101.100 Health Care Workforce, Georgia Board of: | Appropriation (HB 792) |
| Undergraduate Medical Education | |

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,968,233 | \$4,138,933 | \$4,138,933 | \$4,138,933 |
| State General Funds | \$3,968,233 | \$4,138,933 | \$4,138,933 | \$4,138,933 |
| TOTAL PUBLIC FUNDS | \$3,968,233 | \$4,138,933 | \$4,138,933 | \$4,138,933 |

Georgia Composite Medical Board
Continuation Budget

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,657,846 | \$2,657,846 | \$2,657,846 | \$2,657,846 |
| State General Funds | \$2,657,846 | \$2,657,846 | \$2,657,846 | \$2,657,846 |
| TOTAL AGENCY FUNDS | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| Sales and Services | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| Sales and Services Not Itemized | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| TOTAL PUBLIC FUNDS | \$2,957,846 | \$2,957,846 | \$2,957,846 | \$2,957,846 |

102.1 *Eliminate funds for one medical director position (HB31 (2019 Session) intent language considered non-binding by the Governor).*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) |
|---------------------|-------------|-------------|-------------|-------------|

102.2 *Eliminate funds for one contracted assistant medical director position.*

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) |
|---------------------|------------|------------|------------|------------|

102.3 *Reduce funds for travel to reflect projected expenditures.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) |
|---------------------|-----------|-----------|-----------|-----------|

102.4 *Reduce funds to reflect efficiencies gained through the implementation of System Automation licensure software.*

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$70,314) | (\$70,314) | (\$70,314) | (\$70,314) |
|---------------------|------------|------------|------------|------------|

| | |
|--|-------------------------------|
| 102.100 Georgia Composite Medical Board | Appropriation (HB 792) |
|--|-------------------------------|

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,407,532 | \$2,407,532 | \$2,407,532 | \$2,407,532 |
| State General Funds | \$2,407,532 | \$2,407,532 | \$2,407,532 | \$2,407,532 |
| TOTAL AGENCY FUNDS | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| Sales and Services | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| Sales and Services Not Itemized | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| TOTAL PUBLIC FUNDS | \$2,707,532 | \$2,707,532 | \$2,707,532 | \$2,707,532 |

Drugs and Narcotics Agency, Georgia
Continuation Budget

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,623,723 | \$2,623,723 | \$2,623,723 | \$2,623,723 |
| State General Funds | \$2,623,723 | \$2,623,723 | \$2,623,723 | \$2,623,723 |
| TOTAL PUBLIC FUNDS | \$2,623,723 | \$2,623,723 | \$2,623,723 | \$2,623,723 |

103.1 Reduce funds for operations to reflect projected expenditures.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$16,230) | (\$16,230) | (\$16,230) | (\$16,230) |
|---------------------|------------|------------|------------|------------|

103.2 Eliminate funds for a data management system (HB31 (2019 Session) intent language considered non-binding by the Governor).

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$184,940) | (\$184,940) | (\$184,940) | (\$184,940) |
|---------------------|-------------|-------------|-------------|-------------|

103.3 Reduce funds for personnel to reflect projected expenditures.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$52,306) | (\$52,306) | (\$52,306) | (\$52,306) |
|---------------------|------------|------------|------------|------------|

103.4 Reduce funds for telecommunications to reflect projected expenditures.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$29,015) | (\$29,015) | (\$29,015) | (\$29,015) |
|---------------------|------------|------------|------------|------------|

103.100 Drugs and Narcotics Agency, Georgia Appropriation (HB 792)

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,341,232 | \$2,341,232 | \$2,341,232 | \$2,341,232 |
| State General Funds | \$2,341,232 | \$2,341,232 | \$2,341,232 | \$2,341,232 |
| TOTAL PUBLIC FUNDS | \$2,341,232 | \$2,341,232 | \$2,341,232 | \$2,341,232 |

Section 18: Community Supervision, Department of**Section Total - Continuation**

| | | | | |
|---------------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$186,044,912 | \$186,044,912 | \$186,044,912 | \$186,044,912 |
| State General Funds | \$186,044,912 | \$186,044,912 | \$186,044,912 | \$186,044,912 |
| TOTAL FEDERAL FUNDS | \$305,967 | \$305,967 | \$305,967 | \$305,967 |
| Federal Funds Not Itemized | \$305,967 | \$305,967 | \$305,967 | \$305,967 |
| TOTAL AGENCY FUNDS | \$171,229 | \$171,229 | \$171,229 | \$171,229 |
| Sales and Services | \$171,229 | \$171,229 | \$171,229 | \$171,229 |
| Sales and Services Not Itemized | \$171,229 | \$171,229 | \$171,229 | \$171,229 |
| TOTAL PUBLIC FUNDS | \$186,522,108 | \$186,522,108 | \$186,522,108 | \$186,522,108 |

Section Total - Final

| | | | | |
|---------------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$178,576,761 | \$178,576,761 | \$178,576,761 | \$178,576,761 |
| State General Funds | \$178,576,761 | \$178,576,761 | \$178,576,761 | \$178,576,761 |
| TOTAL FEDERAL FUNDS | \$305,967 | \$305,967 | \$305,967 | \$305,967 |
| Federal Funds Not Itemized | \$305,967 | \$305,967 | \$305,967 | \$305,967 |
| TOTAL AGENCY FUNDS | \$171,229 | \$171,229 | \$171,229 | \$171,229 |
| Sales and Services | \$171,229 | \$171,229 | \$171,229 | \$171,229 |
| Sales and Services Not Itemized | \$171,229 | \$171,229 | \$171,229 | \$171,229 |
| TOTAL PUBLIC FUNDS | \$179,053,957 | \$179,053,957 | \$179,053,957 | \$179,053,957 |

Departmental Administration (DCS)**Continuation Budget**

The purpose of this appropriation is to provide administrative support for the agency.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$9,983,761 | \$9,983,761 | \$9,983,761 | \$9,983,761 |
| State General Funds | \$9,983,761 | \$9,983,761 | \$9,983,761 | \$9,983,761 |
| TOTAL PUBLIC FUNDS | \$9,983,761 | \$9,983,761 | \$9,983,761 | \$9,983,761 |

104.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,790 | \$1,790 | \$1,790 | \$1,790 |
|---------------------|---------|---------|---------|---------|

104.2 Reduce funds by freezing four vacant positions.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$254,565) | (\$254,565) | (\$254,565) | (\$254,565) |
|---------------------|-------------|-------------|-------------|-------------|

104.3 Reduce funds by reducing travel and the number of purchase card users.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$38,542) | (\$38,542) | (\$38,542) | (\$38,542) |
|---------------------|------------|------------|------------|------------|

104.100 Departmental Administration (DCS)**Appropriation (HB 792)**

The purpose of this appropriation is to provide administrative support for the agency.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$9,692,444 | \$9,692,444 | \$9,692,444 | \$9,692,444 |
| State General Funds | \$9,692,444 | \$9,692,444 | \$9,692,444 | \$9,692,444 |
| TOTAL PUBLIC FUNDS | \$9,692,444 | \$9,692,444 | \$9,692,444 | \$9,692,444 |

Field Services

Continuation Budget

The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

| | | | | |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$167,463,210 | \$167,463,210 | \$167,463,210 | \$167,463,210 |
| State General Funds | \$167,463,210 | \$167,463,210 | \$167,463,210 | \$167,463,210 |
| TOTAL AGENCY FUNDS | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Sales and Services | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Sales and Services Not Itemized | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| TOTAL PUBLIC FUNDS | \$167,473,210 | \$167,473,210 | \$167,473,210 | \$167,473,210 |

105.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$32,879 | \$32,879 | \$32,879 | \$32,879 |
|---------------------|----------|----------|----------|----------|

105.2 Reduce funds by freezing vacant positions.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$4,335,735) | (\$4,335,735) | (\$4,335,735) | (\$4,335,735) |
|---------------------|---------------|---------------|---------------|---------------|

105.3 Reduce funds by reducing travel and the number of purchase card users.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$534,171) | (\$534,171) | (\$534,171) | (\$534,171) |
|---------------------|-------------|-------------|-------------|-------------|

105.4 Reduce funds for real estate by implementing a virtual office model.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$428,193) | (\$428,193) | (\$428,193) | (\$428,193) |
|---------------------|-------------|-------------|-------------|-------------|

105.5 Reduce funds by re-negotiating contracts.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$45,971) | (\$45,971) | (\$45,971) | (\$45,971) |
|---------------------|------------|------------|------------|------------|

105.6 Transfer 11 Community Supervision Officers from the Governor's Office of Transition, Support and Reentry program to the Field Services program to reduce per officer caseloads. (G:YES)(H:YES)(S:YES)

| | | | | |
|---------------------|-----|-----|-----|-----|
| State General Funds | \$0 | \$0 | \$0 | \$0 |
|---------------------|-----|-----|-----|-----|

105.100 Field Services

Appropriation (HB 792)

The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

| | | | | |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$162,152,019 | \$162,152,019 | \$162,152,019 | \$162,152,019 |
| State General Funds | \$162,152,019 | \$162,152,019 | \$162,152,019 | \$162,152,019 |
| TOTAL AGENCY FUNDS | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Sales and Services | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Sales and Services Not Itemized | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| TOTAL PUBLIC FUNDS | \$162,162,019 | \$162,162,019 | \$162,162,019 | \$162,162,019 |

Governor's Office of Transition, Support and Reentry

Continuation Budget

The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$7,152,704 | \$7,152,704 | \$7,152,704 | \$7,152,704 |
| State General Funds | \$7,152,704 | \$7,152,704 | \$7,152,704 | \$7,152,704 |
| TOTAL PUBLIC FUNDS | \$7,152,704 | \$7,152,704 | \$7,152,704 | \$7,152,704 |

106.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$810 | \$810 | \$810 | \$810 |
|---------------------|-------|-------|-------|-------|

106.2 Reduce funds by freezing seven vacant positions.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$532,307) | (\$532,307) | (\$532,307) | (\$532,307) |
|---------------------|-------------|-------------|-------------|-------------|

106.3 Reduce funds by limiting travel.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$21,992) | (\$21,992) | (\$21,992) | (\$21,992) |
|---------------------|------------|------------|------------|------------|

108.100 Family Violence, Georgia Commission on**Appropriation (HB 792)**

The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

| | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$526,056 | \$526,056 | \$526,056 | \$526,056 |
| State General Funds | \$526,056 | \$526,056 | \$526,056 | \$526,056 |
| TOTAL FEDERAL FUNDS | \$305,967 | \$305,967 | \$305,967 | \$305,967 |
| Federal Funds Not Itemized | \$305,967 | \$305,967 | \$305,967 | \$305,967 |
| TOTAL AGENCY FUNDS | \$161,229 | \$161,229 | \$161,229 | \$161,229 |
| Sales and Services | \$161,229 | \$161,229 | \$161,229 | \$161,229 |
| Sales and Services Not Itemized | \$161,229 | \$161,229 | \$161,229 | \$161,229 |
| TOTAL PUBLIC FUNDS | \$993,252 | \$993,252 | \$993,252 | \$993,252 |

Section 19: Corrections, Department of**Section Total - Continuation**

| | | | | |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$1,210,480,569 | \$1,210,480,569 | \$1,210,480,569 | \$1,210,480,569 |
| State General Funds | \$1,210,480,569 | \$1,210,480,569 | \$1,210,480,569 | \$1,210,480,569 |
| TOTAL FEDERAL FUNDS | \$170,555 | \$170,555 | \$170,555 | \$170,555 |
| Federal Funds Not Itemized | \$170,555 | \$170,555 | \$170,555 | \$170,555 |
| TOTAL AGENCY FUNDS | \$13,564,603 | \$13,564,603 | \$13,564,603 | \$13,564,603 |
| Sales and Services | \$13,564,603 | \$13,564,603 | \$13,564,603 | \$13,564,603 |
| Sales and Services Not Itemized | \$13,564,603 | \$13,564,603 | \$13,564,603 | \$13,564,603 |
| TOTAL PUBLIC FUNDS | \$1,224,215,727 | \$1,224,215,727 | \$1,224,215,727 | \$1,224,215,727 |

Section Total - Final

| | | | | |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|
| TOTAL STATE FUNDS | \$1,163,193,689 | \$1,151,322,565 | \$1,152,934,738 | \$1,152,712,324 |
| State General Funds | \$1,163,193,689 | \$1,151,322,565 | \$1,152,934,738 | \$1,152,712,324 |
| TOTAL FEDERAL FUNDS | \$170,555 | \$170,555 | \$170,555 | \$170,555 |
| Federal Funds Not Itemized | \$170,555 | \$170,555 | \$170,555 | \$170,555 |
| TOTAL AGENCY FUNDS | \$13,564,603 | \$13,564,603 | \$13,564,603 | \$13,564,603 |
| Sales and Services | \$13,564,603 | \$13,564,603 | \$13,564,603 | \$13,564,603 |
| Sales and Services Not Itemized | \$13,564,603 | \$13,564,603 | \$13,564,603 | \$13,564,603 |
| TOTAL PUBLIC FUNDS | \$1,176,928,847 | \$1,165,057,723 | \$1,166,669,896 | \$1,166,447,482 |

County Jail Subsidy**Continuation Budget**

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

| | | | | |
|---------------------------|---------|---------|---------|---------|
| TOTAL STATE FUNDS | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| State General Funds | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| TOTAL PUBLIC FUNDS | \$5,000 | \$5,000 | \$5,000 | \$5,000 |

109.100 County Jail Subsidy**Appropriation (HB 792)**

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

| | | | | |
|---------------------------|---------|---------|---------|---------|
| TOTAL STATE FUNDS | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| State General Funds | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| TOTAL PUBLIC FUNDS | \$5,000 | \$5,000 | \$5,000 | \$5,000 |

Departmental Administration (DOC)**Continuation Budget**

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$37,627,621 | \$37,627,621 | \$37,627,621 | \$37,627,621 |
| State General Funds | \$37,627,621 | \$37,627,621 | \$37,627,621 | \$37,627,621 |
| TOTAL PUBLIC FUNDS | \$37,627,621 | \$37,627,621 | \$37,627,621 | \$37,627,621 |

110.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$38,992 | \$38,992 | \$38,992 | \$38,992 |
|---------------------|----------|----------|----------|----------|

| | | | | |
|---|---------------|---------------|---------------|---------------|
| 110.2 Reduce funds by eliminating contract information technology positions. | | | | |
| State General Funds | (\$291,667) | (\$291,667) | (\$291,667) | (\$291,667) |
| 110.3 Reduce funds by freezing vacant administrative positions. | | | | |
| State General Funds | (\$1,121,291) | (\$1,121,291) | (\$1,121,291) | (\$1,121,291) |
| 110.4 Reduce funds for personnel and maintain current levels of clerical support for Victim Services. | | | | |
| State General Funds | (\$73,186) | (\$73,186) | (\$73,186) | (\$73,186) |
| 110.5 Reduce funds to reflect a redirection of education administration staff to open instruction positions at facilities. | | | | |
| State General Funds | (\$186,789) | (\$186,789) | (\$186,789) | (\$186,789) |
| 110.6 Reduce funds for travel for the mobile construction unit to reflect assignment to state facilities. | | | | |
| State General Funds | (\$35,333) | (\$35,333) | (\$35,333) | (\$35,333) |
| 110.7 Reduce funds by consolidating training program offerings. | | | | |
| State General Funds | (\$183,330) | (\$183,330) | (\$183,330) | (\$183,330) |
| 110.8 Reduce funds by decreasing travel and vehicle costs by ten percent. | | | | |
| State General Funds | (\$97,794) | (\$97,794) | (\$97,794) | (\$97,794) |

| | |
|--|-------------------------------|
| 110.100 Departmental Administration (DOC) | Appropriation (HB 792) |
|--|-------------------------------|

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$35,677,223 | \$35,677,223 | \$35,677,223 | \$35,677,223 |
| State General Funds | \$35,677,223 | \$35,677,223 | \$35,677,223 | \$35,677,223 |
| TOTAL PUBLIC FUNDS | \$35,677,223 | \$35,677,223 | \$35,677,223 | \$35,677,223 |

Detention Centers

Continuation Budget

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

| | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$48,448,452 | \$48,448,452 | \$48,448,452 | \$48,448,452 |
| State General Funds | \$48,448,452 | \$48,448,452 | \$48,448,452 | \$48,448,452 |
| TOTAL AGENCY FUNDS | \$2,453,500 | \$2,453,500 | \$2,453,500 | \$2,453,500 |
| Sales and Services | \$2,453,500 | \$2,453,500 | \$2,453,500 | \$2,453,500 |
| Sales and Services Not Itemized | \$2,453,500 | \$2,453,500 | \$2,453,500 | \$2,453,500 |
| TOTAL PUBLIC FUNDS | \$50,901,952 | \$50,901,952 | \$50,901,952 | \$50,901,952 |

111.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$53,983 | \$53,983 | \$53,983 | \$53,983 |
|---------------------|----------|----------|----------|----------|

111.2 Reduce funds to reflect savings from streamlining business processes.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$28,250) | (\$28,250) | (\$28,250) | (\$28,250) |
|---------------------|------------|------------|------------|------------|

| | |
|----------------------------------|-------------------------------|
| 111.100 Detention Centers | Appropriation (HB 792) |
|----------------------------------|-------------------------------|

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

| | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$48,474,185 | \$48,474,185 | \$48,474,185 | \$48,474,185 |
| State General Funds | \$48,474,185 | \$48,474,185 | \$48,474,185 | \$48,474,185 |
| TOTAL AGENCY FUNDS | \$2,453,500 | \$2,453,500 | \$2,453,500 | \$2,453,500 |
| Sales and Services | \$2,453,500 | \$2,453,500 | \$2,453,500 | \$2,453,500 |
| Sales and Services Not Itemized | \$2,453,500 | \$2,453,500 | \$2,453,500 | \$2,453,500 |
| TOTAL PUBLIC FUNDS | \$50,927,685 | \$50,927,685 | \$50,927,685 | \$50,927,685 |

Food and Farm Operations

Continuation Budget

The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$27,625,589 | \$27,625,589 | \$27,625,589 | \$27,625,589 |
| State General Funds | \$27,625,589 | \$27,625,589 | \$27,625,589 | \$27,625,589 |
| TOTAL PUBLIC FUNDS | \$27,625,589 | \$27,625,589 | \$27,625,589 | \$27,625,589 |

112.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,009 | \$2,009 | \$2,009 | \$2,009 |
|---------------------|---------|---------|---------|---------|

112.100 Food and Farm Operations

Appropriation (HB 792)

The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

| | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$27,627,598 | \$27,627,598 | \$27,627,598 | \$27,627,598 |
| State General Funds | \$27,627,598 | \$27,627,598 | \$27,627,598 | \$27,627,598 |
| TOTAL PUBLIC FUNDS | \$27,627,598 | \$27,627,598 | \$27,627,598 | \$27,627,598 |

Health

Continuation Budget

The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

| | | | | |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$250,432,346 | \$250,432,346 | \$250,432,346 | \$250,432,346 |
| State General Funds | \$250,432,346 | \$250,432,346 | \$250,432,346 | \$250,432,346 |
| TOTAL FEDERAL FUNDS | \$70,555 | \$70,555 | \$70,555 | \$70,555 |
| Federal Funds Not Itemized | \$70,555 | \$70,555 | \$70,555 | \$70,555 |
| TOTAL AGENCY FUNDS | \$390,000 | \$390,000 | \$390,000 | \$390,000 |
| Sales and Services | \$390,000 | \$390,000 | \$390,000 | \$390,000 |
| Sales and Services Not Itemized | \$390,000 | \$390,000 | \$390,000 | \$390,000 |
| TOTAL PUBLIC FUNDS | \$250,892,901 | \$250,892,901 | \$250,892,901 | \$250,892,901 |

113.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$12,614 | \$12,614 | \$12,614 | \$12,614 |
|---------------------|----------|----------|----------|----------|

113.2 Reduce funds by freezing vacant health administration positions.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$353,329) | (\$353,329) | (\$353,329) | (\$353,329) |
|---------------------|-------------|-------------|-------------|-------------|

113.3 Reduce funds to reflect conversion of existing mental and dental health positions onto the mental-dental health services contract.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$4,556,510) | (\$4,556,510) | (\$4,556,510) | (\$4,556,510) |
|---------------------|---------------|---------------|---------------|---------------|

113.4 Reduce funds to reflect the redirection of security positions to vacancies at state prison facilities.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$690,390) | (\$690,390) | (\$690,390) | (\$690,390) |
|---------------------|-------------|-------------|-------------|-------------|

113.5 Reduce funds to reflect delayed implementation of electronic health records.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$1,980,058) | (\$3,960,115) | (\$3,960,115) | (\$3,960,115) |
|---------------------|---------------|---------------|---------------|---------------|

113.6 Reduce funds to reflect FY2018 funding for electronic health records project. (CC:Reduce funds to reflect FY2018 funding for electronic health records project and recognize \$8,000,000 for health services)

| | | | |
|---------------------|---------------|---------------|---------------|
| State General Funds | (\$8,778,894) | (\$8,278,894) | (\$8,278,894) |
|---------------------|---------------|---------------|---------------|

113.100 Health

Appropriation (HB 792)

The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

| | | | | |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$242,864,673 | \$232,105,722 | \$232,605,722 | \$232,605,722 |
| State General Funds | \$242,864,673 | \$232,105,722 | \$232,605,722 | \$232,605,722 |
| TOTAL FEDERAL FUNDS | \$70,555 | \$70,555 | \$70,555 | \$70,555 |
| Federal Funds Not Itemized | \$70,555 | \$70,555 | \$70,555 | \$70,555 |
| TOTAL AGENCY FUNDS | \$390,000 | \$390,000 | \$390,000 | \$390,000 |
| Sales and Services | \$390,000 | \$390,000 | \$390,000 | \$390,000 |
| Sales and Services Not Itemized | \$390,000 | \$390,000 | \$390,000 | \$390,000 |
| TOTAL PUBLIC FUNDS | \$243,325,228 | \$232,566,277 | \$233,066,277 | \$233,066,277 |

Offender Management

Continuation Budget

The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

| | | | | |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$45,463,567 | \$45,463,567 | \$45,463,567 | \$45,463,567 |
| State General Funds | \$45,463,567 | \$45,463,567 | \$45,463,567 | \$45,463,567 |

| | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|
| TOTAL AGENCY FUNDS | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| Sales and Services | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| Sales and Services Not Itemized | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| TOTAL PUBLIC FUNDS | \$45,493,567 | \$45,493,567 | \$45,493,567 | \$45,493,567 |

114.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$5,621 | \$5,621 | \$5,621 | \$5,621 |
|---------------------|---------|---------|---------|---------|

114.2 Reduce funds to reflect projected expenses for GED testing and vocational certification in County Correctional Institutions.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$1,325,000) | (\$1,325,000) | (\$1,325,000) | (\$1,325,000) |
|---------------------|---------------|---------------|---------------|---------------|

114.100 Offender Management **Appropriation (HB 792)**

The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

| | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$44,144,188 | \$44,144,188 | \$44,144,188 | \$44,144,188 |
| State General Funds | \$44,144,188 | \$44,144,188 | \$44,144,188 | \$44,144,188 |
| TOTAL AGENCY FUNDS | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| Sales and Services | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| Sales and Services Not Itemized | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| TOTAL PUBLIC FUNDS | \$44,174,188 | \$44,174,188 | \$44,174,188 | \$44,174,188 |

Private Prisons

Continuation Budget

The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$139,784,108 | \$139,784,108 | \$139,784,108 | \$139,784,108 |
| State General Funds | \$139,784,108 | \$139,784,108 | \$139,784,108 | \$139,784,108 |
| TOTAL PUBLIC FUNDS | \$139,784,108 | \$139,784,108 | \$139,784,108 | \$139,784,108 |

115.1 Increase funds for private prisons effective April 1, 2020.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$625,000 | \$625,000 | \$625,000 | \$625,000 |
|---------------------|-----------|-----------|-----------|-----------|

115.100 Private Prisons

Appropriation (HB 792)

The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$140,409,108 | \$140,409,108 | \$140,409,108 | \$140,409,108 |
| State General Funds | \$140,409,108 | \$140,409,108 | \$140,409,108 | \$140,409,108 |
| TOTAL PUBLIC FUNDS | \$140,409,108 | \$140,409,108 | \$140,409,108 | \$140,409,108 |

State Prisons

Continuation Budget

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

| | | | | |
|---------------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$628,258,169 | \$628,258,169 | \$628,258,169 | \$628,258,169 |
| State General Funds | \$628,258,169 | \$628,258,169 | \$628,258,169 | \$628,258,169 |
| TOTAL FEDERAL FUNDS | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Federal Funds Not Itemized | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| TOTAL AGENCY FUNDS | \$10,691,103 | \$10,691,103 | \$10,691,103 | \$10,691,103 |
| Sales and Services | \$10,691,103 | \$10,691,103 | \$10,691,103 | \$10,691,103 |
| Sales and Services Not Itemized | \$10,691,103 | \$10,691,103 | \$10,691,103 | \$10,691,103 |
| TOTAL PUBLIC FUNDS | \$639,049,272 | \$639,049,272 | \$639,049,272 | \$639,049,272 |

116.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$789,415 | \$789,415 | \$789,415 | \$789,415 |
|---------------------|-----------|-----------|-----------|-----------|

116.2 Reduce funds to reflect improved management of employee time keeping and a reduction in overtime obligations.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$6,549,802) | (\$6,549,802) | (\$6,549,802) | (\$6,549,802) |
|---------------------|---------------|---------------|---------------|---------------|

| | | | | |
|---|---------------|---------------|---------------|---------------|
| 116.3 Reduce funds for inmate transportation to reflect implementation of the virtual court system in facilities statewide. | | | | |
| State General Funds | (\$1,200,000) | (\$1,200,000) | (\$1,200,000) | (\$1,200,000) |
| 116.4 Reduce funds by transferring auditing staff to vacant positions inside facilities and eliminating vacant human resources positions at facilities. | | | | |
| State General Funds | (\$1,319,388) | (\$1,319,388) | (\$1,319,388) | (\$1,319,388) |
| 116.5 Reduce funds by decreasing part-time staff positions. | | | | |
| State General Funds | (\$2,652,394) | (\$2,652,394) | (\$2,652,394) | (\$2,652,394) |
| 116.6 Reduce funds to reflect efficiencies from consolidating administrative and trades services at regional offices. | | | | |
| State General Funds | (\$4,795,070) | (\$4,795,070) | (\$4,795,070) | (\$4,795,070) |
| 116.7 Reduce funds by freezing vacant non-security positions. | | | | |
| State General Funds | (\$8,984,763) | (\$8,984,763) | (\$8,984,763) | (\$8,984,763) |
| 116.8 Reduce funds to reflect the conversion of certain teaching positions onto the instructor job series. | | | | |
| State General Funds | (\$515,053) | (\$515,053) | (\$515,053) | (\$515,053) |
| 116.9 Reduce funds by redirecting education administration staff to open instruction positions at facilities. | | | | |
| State General Funds | (\$383,277) | (\$383,277) | (\$383,277) | (\$383,277) |
| 116.10 Reduce funds for the charter high school program to align funding with actual expenditures. | | | | |
| State General Funds | (\$430,784) | (\$430,784) | (\$430,784) | (\$430,784) |
| 116.11 Reduce funds for telecommunications. | | | | |
| State General Funds | (\$2,030,354) | (\$2,030,354) | (\$2,030,354) | (\$2,030,354) |
| 116.12 Reduce funds for travel and per diem costs. | | | | |
| State General Funds | (\$2,111,326) | (\$2,111,326) | (\$2,111,326) | (\$2,111,326) |
| 116.13 Reduce funds for travel for the mobile construction unit to reflect assignment at state facilities. | | | | |
| State General Funds | (\$2,129,102) | (\$2,129,102) | (\$2,129,102) | (\$2,129,102) |
| 116.14 Reduce funds and replace funds with other funds to reflect an increase in the contract rate for work details. | | | | |
| State General Funds | (\$1,106,000) | (\$1,106,000) | (\$1,106,000) | (\$1,106,000) |
| 116.15 Reduce funds by consolidating training program offerings. | | | | |
| State General Funds | (\$319,290) | (\$319,290) | (\$319,290) | (\$319,290) |
| 116.16 Reduce funds to meet anticipated expenditures. | | | | |
| State General Funds | (\$45,809) | (\$45,809) | (\$45,809) | (\$45,809) |
| 116.17 Reduce funds and replace funds with other funds to reflect an increase in the inmate commissary pricing. (H:Replace state funds with other funds to reflect a two cent increase October 1, 2019 and an additional three cent increase April 1, 2020 in the inmate commissary pricing)(S:Reduce funds and replace funds with other funds to reflect an increase in the inmate commissary pricing)(CC:Replace state funds with other funds to reflect an increase in the inmate commissary pricing) | | | | |
| State General Funds | (\$1,482,897) | (\$2,595,070) | (\$1,482,897) | (\$1,705,311) |

116.100 State Prisons**Appropriation (HB 792)**

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

| | | | | |
|---------------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$592,992,275 | \$591,880,102 | \$592,992,275 | \$592,769,861 |
| State General Funds | \$592,992,275 | \$591,880,102 | \$592,992,275 | \$592,769,861 |
| TOTAL FEDERAL FUNDS | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Federal Funds Not Itemized | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| TOTAL AGENCY FUNDS | \$10,691,103 | \$10,691,103 | \$10,691,103 | \$10,691,103 |
| Sales and Services | \$10,691,103 | \$10,691,103 | \$10,691,103 | \$10,691,103 |
| Sales and Services Not Itemized | \$10,691,103 | \$10,691,103 | \$10,691,103 | \$10,691,103 |
| TOTAL PUBLIC FUNDS | \$603,783,378 | \$602,671,205 | \$603,783,378 | \$603,560,964 |

Transition Centers**Continuation Budget**

The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$32,835,717 | \$32,835,717 | \$32,835,717 | \$32,835,717 |
| State General Funds | \$32,835,717 | \$32,835,717 | \$32,835,717 | \$32,835,717 |
| TOTAL PUBLIC FUNDS | \$32,835,717 | \$32,835,717 | \$32,835,717 | \$32,835,717 |

117.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$40,250 | \$40,250 | \$40,250 | \$40,250 |
|---------------------|----------|----------|----------|----------|

117.2 Reduce funds by freezing vacant administrative positions.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$39,353) | (\$39,353) | (\$39,353) | (\$39,353) |
|---------------------|------------|------------|------------|------------|

117.3 Reduce funds to reflect actual costs for GED testing in transition centers.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$275,000) | (\$275,000) | (\$275,000) | (\$275,000) |
|---------------------|-------------|-------------|-------------|-------------|

117.4 Reduce funds to meet projected expenditures. (H and S:Reduce funds to reflect the closure of the Albany Transition Center effective December 31, 2019)

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$1,562,175) | (\$1,562,175) | (\$1,562,175) | (\$1,562,175) |
|---------------------|---------------|---------------|---------------|---------------|

117.100 Transition Centers

Appropriation (HB 792)

The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$30,999,439 | \$30,999,439 | \$30,999,439 | \$30,999,439 |
| State General Funds | \$30,999,439 | \$30,999,439 | \$30,999,439 | \$30,999,439 |
| TOTAL PUBLIC FUNDS | \$30,999,439 | \$30,999,439 | \$30,999,439 | \$30,999,439 |

Section 20: Defense, Department of

Section Total - Continuation

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$12,761,117 | \$12,761,117 | \$12,761,117 | \$12,761,117 |
| State General Funds | \$12,761,117 | \$12,761,117 | \$12,761,117 | \$12,761,117 |
| TOTAL FEDERAL FUNDS | \$66,345,631 | \$66,345,631 | \$66,345,631 | \$66,345,631 |
| Federal Funds Not Itemized | \$66,345,631 | \$66,345,631 | \$66,345,631 | \$66,345,631 |
| TOTAL AGENCY FUNDS | \$5,758,646 | \$5,758,646 | \$5,758,646 | \$5,758,646 |
| Intergovernmental Transfers | \$4,006,478 | \$4,006,478 | \$4,006,478 | \$4,006,478 |
| Intergovernmental Transfers Not Itemized | \$4,006,478 | \$4,006,478 | \$4,006,478 | \$4,006,478 |
| Royalties and Rents | \$171,171 | \$171,171 | \$171,171 | \$171,171 |
| Royalties and Rents Not Itemized | \$171,171 | \$171,171 | \$171,171 | \$171,171 |
| Sales and Services | \$1,580,997 | \$1,580,997 | \$1,580,997 | \$1,580,997 |
| Sales and Services Not Itemized | \$1,580,997 | \$1,580,997 | \$1,580,997 | \$1,580,997 |
| TOTAL PUBLIC FUNDS | \$84,865,394 | \$84,865,394 | \$84,865,394 | \$84,865,394 |

Section Total - Final

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$12,256,358 | \$12,256,358 | \$12,256,358 | \$12,256,358 |
| State General Funds | \$12,256,358 | \$12,256,358 | \$12,256,358 | \$12,256,358 |
| TOTAL FEDERAL FUNDS | \$64,923,406 | \$64,923,406 | \$64,923,406 | \$64,923,406 |
| Federal Funds Not Itemized | \$64,923,406 | \$64,923,406 | \$64,923,406 | \$64,923,406 |
| TOTAL AGENCY FUNDS | \$5,758,646 | \$5,758,646 | \$5,758,646 | \$5,758,646 |
| Intergovernmental Transfers | \$4,006,478 | \$4,006,478 | \$4,006,478 | \$4,006,478 |
| Intergovernmental Transfers Not Itemized | \$4,006,478 | \$4,006,478 | \$4,006,478 | \$4,006,478 |
| Royalties and Rents | \$171,171 | \$171,171 | \$171,171 | \$171,171 |
| Royalties and Rents Not Itemized | \$171,171 | \$171,171 | \$171,171 | \$171,171 |
| Sales and Services | \$1,580,997 | \$1,580,997 | \$1,580,997 | \$1,580,997 |
| Sales and Services Not Itemized | \$1,580,997 | \$1,580,997 | \$1,580,997 | \$1,580,997 |
| TOTAL PUBLIC FUNDS | \$82,938,410 | \$82,938,410 | \$82,938,410 | \$82,938,410 |

Departmental Administration (DOD)

Continuation Budget

The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,199,742 | \$1,199,742 | \$1,199,742 | \$1,199,742 |
| State General Funds | \$1,199,742 | \$1,199,742 | \$1,199,742 | \$1,199,742 |
| TOTAL FEDERAL FUNDS | \$728,607 | \$728,607 | \$728,607 | \$728,607 |
| Federal Funds Not Itemized | \$728,607 | \$728,607 | \$728,607 | \$728,607 |

118.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$823 | \$823 | \$823 | \$823 |
|---------------------|-------|-------|-------|-------|

118.100 Departmental Administration (DOD)

Appropriation (HB 792)

The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,200,565 | \$1,200,565 | \$1,200,565 | \$1,200,565 |
| State General Funds | \$1,200,565 | \$1,200,565 | \$1,200,565 | \$1,200,565 |
| TOTAL FEDERAL FUNDS | \$728,607 | \$728,607 | \$728,607 | \$728,607 |
| Federal Funds Not Itemized | \$728,607 | \$728,607 | \$728,607 | \$728,607 |
| TOTAL PUBLIC FUNDS | \$1,929,172 | \$1,929,172 | \$1,929,172 | \$1,929,172 |

Military Readiness

Continuation Budget

The purpose of this appropriation is to provide and maintain facilities for the training of Army National Guard, Air National Guard, and State Defense Force personnel, and to provide an organized militia that can be activated and deployed at the direction of the President or Governor for a man-made crisis or natural disaster.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$5,416,562 | \$5,416,562 | \$5,416,562 | \$5,416,562 |
| State General Funds | \$5,416,562 | \$5,416,562 | \$5,416,562 | \$5,416,562 |
| TOTAL FEDERAL FUNDS | \$44,727,802 | \$44,727,802 | \$44,727,802 | \$44,727,802 |
| Federal Funds Not Itemized | \$44,727,802 | \$44,727,802 | \$44,727,802 | \$44,727,802 |
| TOTAL AGENCY FUNDS | \$5,465,237 | \$5,465,237 | \$5,465,237 | \$5,465,237 |
| Intergovernmental Transfers | \$3,718,669 | \$3,718,669 | \$3,718,669 | \$3,718,669 |
| Intergovernmental Transfers Not Itemized | \$3,718,669 | \$3,718,669 | \$3,718,669 | \$3,718,669 |
| Royalties and Rents | \$171,171 | \$171,171 | \$171,171 | \$171,171 |
| Royalties and Rents Not Itemized | \$171,171 | \$171,171 | \$171,171 | \$171,171 |
| Sales and Services | \$1,575,397 | \$1,575,397 | \$1,575,397 | \$1,575,397 |
| Sales and Services Not Itemized | \$1,575,397 | \$1,575,397 | \$1,575,397 | \$1,575,397 |
| TOTAL PUBLIC FUNDS | \$55,609,601 | \$55,609,601 | \$55,609,601 | \$55,609,601 |

119.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,007 | \$2,007 | \$2,007 | \$2,007 |
|---------------------|---------|---------|---------|---------|

119.2 Reduce funds for an Army National Guard environmental position that is now 100 percent federally funded.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$36,370) | (\$36,370) | (\$36,370) | (\$36,370) |
|---------------------|------------|------------|------------|------------|

119.100 Military Readiness

Appropriation (HB 792)

The purpose of this appropriation is to provide and maintain facilities for the training of Army National Guard, Air National Guard, and State Defense Force personnel, and to provide an organized militia that can be activated and deployed at the direction of the President or Governor for a man-made crisis or natural disaster.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$5,382,199 | \$5,382,199 | \$5,382,199 | \$5,382,199 |
| State General Funds | \$5,382,199 | \$5,382,199 | \$5,382,199 | \$5,382,199 |
| TOTAL FEDERAL FUNDS | \$44,727,802 | \$44,727,802 | \$44,727,802 | \$44,727,802 |
| Federal Funds Not Itemized | \$44,727,802 | \$44,727,802 | \$44,727,802 | \$44,727,802 |
| TOTAL AGENCY FUNDS | \$5,465,237 | \$5,465,237 | \$5,465,237 | \$5,465,237 |
| Intergovernmental Transfers | \$3,718,669 | \$3,718,669 | \$3,718,669 | \$3,718,669 |
| Intergovernmental Transfers Not Itemized | \$3,718,669 | \$3,718,669 | \$3,718,669 | \$3,718,669 |
| Royalties and Rents | \$171,171 | \$171,171 | \$171,171 | \$171,171 |
| Royalties and Rents Not Itemized | \$171,171 | \$171,171 | \$171,171 | \$171,171 |
| Sales and Services | \$1,575,397 | \$1,575,397 | \$1,575,397 | \$1,575,397 |
| Sales and Services Not Itemized | \$1,575,397 | \$1,575,397 | \$1,575,397 | \$1,575,397 |
| TOTAL PUBLIC FUNDS | \$55,575,238 | \$55,575,238 | \$55,575,238 | \$55,575,238 |

Youth Educational Services

Continuation Budget

The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

| | | | | |
|-----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$6,144,813 | \$6,144,813 | \$6,144,813 | \$6,144,813 |
| State General Funds | \$6,144,813 | \$6,144,813 | \$6,144,813 | \$6,144,813 |
| TOTAL FEDERAL FUNDS | \$20,889,222 | \$20,889,222 | \$20,889,222 | \$20,889,222 |
| Federal Funds Not Itemized | \$20,889,222 | \$20,889,222 | \$20,889,222 | \$20,889,222 |
| TOTAL AGENCY FUNDS | \$293,409 | \$293,409 | \$293,409 | \$293,409 |
| Intergovernmental Transfers | \$287,809 | \$287,809 | \$287,809 | \$287,809 |

| | | | | |
|--|--------------|--------------|--------------|--------------|
| Intergovernmental Transfers Not Itemized | \$287,809 | \$287,809 | \$287,809 | \$287,809 |
| Sales and Services | \$5,600 | \$5,600 | \$5,600 | \$5,600 |
| Sales and Services Not Itemized | \$5,600 | \$5,600 | \$5,600 | \$5,600 |
| TOTAL PUBLIC FUNDS | \$27,327,444 | \$27,327,444 | \$27,327,444 | \$27,327,444 |

120.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,856 | \$2,856 | \$2,856 | \$2,856 |
|---------------------|---------|---------|---------|---------|

120.2 Reduce funds for a temporary reduction in cadet graduation targets at the Ft. Gordon Youth Challenge Academy to reflect reduced capacity due to construction.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$218,359) | (\$218,359) | (\$218,359) | (\$218,359) |
| Federal Funds Not Itemized | (\$655,077) | (\$655,077) | (\$655,077) | (\$655,077) |
| Total Public Funds: | (\$873,436) | (\$873,436) | (\$873,436) | (\$873,436) |

120.3 Reduce funds for a temporary reduction in cadet graduation targets at the Milledgeville Youth Challenge Academy to reflect projected enrollment.

| | | | | |
|----------------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$255,716) | (\$255,716) | (\$255,716) | (\$255,716) |
| Federal Funds Not Itemized | (\$767,148) | (\$767,148) | (\$767,148) | (\$767,148) |
| Total Public Funds: | (\$1,022,864) | (\$1,022,864) | (\$1,022,864) | (\$1,022,864) |

120.100 Youth Educational Services Appropriation (HB 792)

The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$5,673,594 | \$5,673,594 | \$5,673,594 | \$5,673,594 |
| State General Funds | \$5,673,594 | \$5,673,594 | \$5,673,594 | \$5,673,594 |
| TOTAL FEDERAL FUNDS | \$19,466,997 | \$19,466,997 | \$19,466,997 | \$19,466,997 |
| Federal Funds Not Itemized | \$19,466,997 | \$19,466,997 | \$19,466,997 | \$19,466,997 |
| TOTAL AGENCY FUNDS | \$293,409 | \$293,409 | \$293,409 | \$293,409 |
| Intergovernmental Transfers | \$287,809 | \$287,809 | \$287,809 | \$287,809 |
| Intergovernmental Transfers Not Itemized | \$287,809 | \$287,809 | \$287,809 | \$287,809 |
| Sales and Services | \$5,600 | \$5,600 | \$5,600 | \$5,600 |
| Sales and Services Not Itemized | \$5,600 | \$5,600 | \$5,600 | \$5,600 |
| TOTAL PUBLIC FUNDS | \$25,434,000 | \$25,434,000 | \$25,434,000 | \$25,434,000 |

Section 21: Driver Services, Department of

Section Total - Continuation

| | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$70,428,113 | \$70,428,113 | \$70,428,113 | \$70,428,113 |
| State General Funds | \$70,428,113 | \$70,428,113 | \$70,428,113 | \$70,428,113 |
| TOTAL AGENCY FUNDS | \$2,844,121 | \$2,844,121 | \$2,844,121 | \$2,844,121 |
| Sales and Services | \$2,844,121 | \$2,844,121 | \$2,844,121 | \$2,844,121 |
| Sales and Services Not Itemized | \$2,844,121 | \$2,844,121 | \$2,844,121 | \$2,844,121 |
| TOTAL PUBLIC FUNDS | \$73,272,234 | \$73,272,234 | \$73,272,234 | \$73,272,234 |

Section Total - Final

| | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$68,378,786 | \$68,588,786 | \$68,588,786 | \$68,588,786 |
| State General Funds | \$68,378,786 | \$68,588,786 | \$68,588,786 | \$68,588,786 |
| TOTAL AGENCY FUNDS | \$2,844,121 | \$2,844,121 | \$2,844,121 | \$2,844,121 |
| Sales and Services | \$2,844,121 | \$2,844,121 | \$2,844,121 | \$2,844,121 |
| Sales and Services Not Itemized | \$2,844,121 | \$2,844,121 | \$2,844,121 | \$2,844,121 |
| TOTAL PUBLIC FUNDS | \$71,222,907 | \$71,432,907 | \$71,432,907 | \$71,432,907 |

Departmental Administration (DDS)

Continuation Budget

The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

| | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$9,947,595 | \$9,947,595 | \$9,947,595 | \$9,947,595 |
| State General Funds | \$9,947,595 | \$9,947,595 | \$9,947,595 | \$9,947,595 |
| TOTAL AGENCY FUNDS | \$500,857 | \$500,857 | \$500,857 | \$500,857 |
| Sales and Services | \$500,857 | \$500,857 | \$500,857 | \$500,857 |
| Sales and Services Not Itemized | \$500,857 | \$500,857 | \$500,857 | \$500,857 |
| TOTAL PUBLIC FUNDS | \$10,448,452 | \$10,448,452 | \$10,448,452 | \$10,448,452 |

| | | | | | |
|---------------------|---|-------------|-------------|-------------|-------------|
| 121.1 | <i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i> | \$5,349 | \$5,349 | \$5,349 | \$5,349 |
| State General Funds | | | | | |
| 121.2 | <i>Reduce funds by leveraging technology to reduce travel expenses.</i> | (\$11,525) | (\$11,525) | (\$11,525) | (\$11,525) |
| State General Funds | | | | | |
| 121.3 | <i>Reduce funds by freezing vacant positions.</i> | (\$126,814) | (\$126,814) | (\$126,814) | (\$126,814) |
| State General Funds | | | | | |
| 121.4 | <i>Reduce funds for operations and telecommunications.</i> | (\$27,101) | (\$27,101) | (\$27,101) | (\$27,101) |
| State General Funds | | | | | |
| 121.5 | <i>Increase funds for one-time funding to replace 15 vehicles.</i> | | \$345,000 | \$345,000 | \$345,000 |
| State General Funds | | | | | |

| | | |
|----------------|--|-------------------------------|
| 121.100 | Departmental Administration (DDS) | Appropriation (HB 792) |
|----------------|--|-------------------------------|

| | | | | |
|--|--------------|--------------|--------------|--------------|
| <i>The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.</i> | | | | |
| TOTAL STATE FUNDS | \$9,787,504 | \$10,132,504 | \$10,132,504 | \$10,132,504 |
| State General Funds | \$9,787,504 | \$10,132,504 | \$10,132,504 | \$10,132,504 |
| TOTAL AGENCY FUNDS | \$500,857 | \$500,857 | \$500,857 | \$500,857 |
| Sales and Services | \$500,857 | \$500,857 | \$500,857 | \$500,857 |
| Sales and Services Not Itemized | \$500,857 | \$500,857 | \$500,857 | \$500,857 |
| TOTAL PUBLIC FUNDS | \$10,288,361 | \$10,633,361 | \$10,633,361 | \$10,633,361 |

| | |
|-------------------------|----------------------------|
| License Issuance | Continuation Budget |
|-------------------------|----------------------------|

| | | | | |
|--|--------------|--------------|--------------|--------------|
| <i>The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.</i> | | | | |
| TOTAL STATE FUNDS | \$59,519,958 | \$59,519,958 | \$59,519,958 | \$59,519,958 |
| State General Funds | \$59,519,958 | \$59,519,958 | \$59,519,958 | \$59,519,958 |
| TOTAL AGENCY FUNDS | \$1,827,835 | \$1,827,835 | \$1,827,835 | \$1,827,835 |
| Sales and Services | \$1,827,835 | \$1,827,835 | \$1,827,835 | \$1,827,835 |
| Sales and Services Not Itemized | \$1,827,835 | \$1,827,835 | \$1,827,835 | \$1,827,835 |
| TOTAL PUBLIC FUNDS | \$61,347,793 | \$61,347,793 | \$61,347,793 | \$61,347,793 |

| | | | | | |
|---------------------|---|---------------|---------------|---------------|---------------|
| 122.1 | <i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i> | \$33,287 | \$33,287 | \$33,287 | \$33,287 |
| State General Funds | | | | | |
| 122.2 | <i>Reduce funds for operations and telecommunications by leveraging technology.</i> | (\$654,348) | (\$654,348) | (\$654,348) | (\$654,348) |
| State General Funds | | | | | |
| 122.3 | <i>Reduce funds and support additional security measures for high volume customer service centers through alternative funding sources. (H and S:Provide funds for one-time funding for security equipment at high volume service centers and utilize alternative fund sources for other security needs)</i> | | | | |
| State General Funds | (\$527,000) | (\$317,000) | (\$317,000) | (\$317,000) | (\$317,000) |
| 122.4 | <i>Reduce funds by freezing vacant positions.</i> | (\$1,374,971) | (\$1,374,971) | (\$1,374,971) | (\$1,374,971) |
| State General Funds | | | | | |
| 122.5 | <i>Increase funds for computer charges and telecommunications for the DRIVES project.</i> | | | | |
| State General Funds | \$469,974 | \$469,974 | \$469,974 | \$469,974 | \$469,974 |
| 122.6 | <i>Reduce funds for operations by recognizing savings from process changes.</i> | | | | |
| State General Funds | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
| 122.7 | <i>Increase funds for one-time funding to replace 15 vehicles. (H and S:NO; Reflect one-time funds to replace 15 vehicles in Departmental Administration)</i> | | | | |
| State General Funds | \$345,000 | \$0 | \$0 | \$0 | \$0 |

| | | |
|----------------|-------------------------|-------------------------------|
| 122.100 | License Issuance | Appropriation (HB 792) |
|----------------|-------------------------|-------------------------------|

| | | | | |
|--|--------------|--------------|--------------|--------------|
| <i>The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.</i> | | | | |
| TOTAL STATE FUNDS | \$57,761,900 | \$57,626,900 | \$57,626,900 | \$57,626,900 |
| State General Funds | \$57,761,900 | \$57,626,900 | \$57,626,900 | \$57,626,900 |
| TOTAL AGENCY FUNDS | \$1,827,835 | \$1,827,835 | \$1,827,835 | \$1,827,835 |

| | | | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|
| Sales and Services | \$1,827,835 | \$1,827,835 | \$1,827,835 | \$1,827,835 |
| Sales and Services Not Itemized | \$1,827,835 | \$1,827,835 | \$1,827,835 | \$1,827,835 |
| TOTAL PUBLIC FUNDS | \$59,589,735 | \$59,454,735 | \$59,454,735 | \$59,454,735 |

Regulatory Compliance**Continuation Budget**

The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.

| | | | | |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$960,560 | \$960,560 | \$960,560 | \$960,560 |
| State General Funds | \$960,560 | \$960,560 | \$960,560 | \$960,560 |
| TOTAL AGENCY FUNDS | \$515,429 | \$515,429 | \$515,429 | \$515,429 |
| Sales and Services | \$515,429 | \$515,429 | \$515,429 | \$515,429 |
| Sales and Services Not Itemized | \$515,429 | \$515,429 | \$515,429 | \$515,429 |
| TOTAL PUBLIC FUNDS | \$1,475,989 | \$1,475,989 | \$1,475,989 | \$1,475,989 |

123.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$689 | \$689 | \$689 | \$689 |
|---------------------|-------|-------|-------|-------|

123.2 Reduce funds for operations by leveraging technology.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$33,450) | (\$33,450) | (\$33,450) | (\$33,450) |
|---------------------|------------|------------|------------|------------|

123.3 Reduce funds for personnel by freezing vacant positions.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$96,216) | (\$96,216) | (\$96,216) | (\$96,216) |
|---------------------|------------|------------|------------|------------|

123.4 Reduce funds for operations and telecommunications.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | (\$2,201) | (\$2,201) | (\$2,201) | (\$2,201) |
|---------------------|-----------|-----------|-----------|-----------|

123.100 Regulatory Compliance**Appropriation (HB 792)**

The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.

| | | | | |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$829,382 | \$829,382 | \$829,382 | \$829,382 |
| State General Funds | \$829,382 | \$829,382 | \$829,382 | \$829,382 |
| TOTAL AGENCY FUNDS | \$515,429 | \$515,429 | \$515,429 | \$515,429 |
| Sales and Services | \$515,429 | \$515,429 | \$515,429 | \$515,429 |
| Sales and Services Not Itemized | \$515,429 | \$515,429 | \$515,429 | \$515,429 |
| TOTAL PUBLIC FUNDS | \$1,344,811 | \$1,344,811 | \$1,344,811 | \$1,344,811 |

Section 22: Early Care and Learning, Department of**Section Total - Continuation**

| | | | | |
|---|----------------------|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$440,545,169 | \$440,545,169 | \$440,545,169 | \$440,545,169 |
| State General Funds | \$61,841,364 | \$61,841,364 | \$61,841,364 | \$61,841,364 |
| Lottery Proceeds | \$378,703,805 | \$378,703,805 | \$378,703,805 | \$378,703,805 |
| TOTAL FEDERAL FUNDS | \$391,102,499 | \$391,102,499 | \$391,102,499 | \$391,102,499 |
| Federal Funds Not Itemized | \$155,463,964 | \$155,463,964 | \$155,463,964 | \$155,463,964 |
| CCDF Mandatory & Matching Funds CFDA93.596 | \$97,618,088 | \$97,618,088 | \$97,618,088 | \$97,618,088 |
| Child Care & Development Block Grant CFDA93.575 | \$138,020,447 | \$138,020,447 | \$138,020,447 | \$138,020,447 |
| TOTAL AGENCY FUNDS | \$102,000 | \$102,000 | \$102,000 | \$102,000 |
| Rebates, Refunds, and Reimbursements | \$97,000 | \$97,000 | \$97,000 | \$97,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$97,000 | \$97,000 | \$97,000 | \$97,000 |
| Sales and Services | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| Sales and Services Not Itemized | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| State Funds Transfers | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| Agency to Agency Contracts | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| TOTAL PUBLIC FUNDS | \$833,749,668 | \$833,749,668 | \$833,749,668 | \$833,749,668 |

Section Total - Final

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$438,771,234 | \$438,771,234 | \$438,896,234 | \$439,156,234 |
| State General Funds | \$61,098,188 | \$61,098,188 | \$61,223,188 | \$61,223,188 |
| Lottery Proceeds | \$377,673,046 | \$377,673,046 | \$377,673,046 | \$377,933,046 |

HB 792 (FY 2020A)

| | Governor | House | Senate | CC |
|--|----------|-------|--------|----|
|--|----------|-------|--------|----|

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL FEDERAL FUNDS | \$391,102,499 | \$391,102,499 | \$391,102,499 | \$391,102,499 |
| Federal Funds Not Itemized | \$155,463,964 | \$155,463,964 | \$155,463,964 | \$155,463,964 |
| CCDF Mandatory & Matching Funds CFDA93.596 | \$97,618,088 | \$97,618,088 | \$97,618,088 | \$97,618,088 |
| Child Care & Development Block Grant CFDA93.575 | \$138,020,447 | \$138,020,447 | \$138,020,447 | \$138,020,447 |
| TOTAL AGENCY FUNDS | \$102,000 | \$102,000 | \$102,000 | \$102,000 |
| Rebates, Refunds, and Reimbursements | \$97,000 | \$97,000 | \$97,000 | \$97,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$97,000 | \$97,000 | \$97,000 | \$97,000 |
| Sales and Services | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| Sales and Services Not Itemized | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| State Funds Transfers | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| Agency to Agency Contracts | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| TOTAL PUBLIC FUNDS | \$831,975,733 | \$831,975,733 | \$832,100,733 | \$832,360,733 |

Child Care Services**Continuation Budget**

The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$61,841,364 | \$61,841,364 | \$61,841,364 | \$61,841,364 |
| State General Funds | \$61,841,364 | \$61,841,364 | \$61,841,364 | \$61,841,364 |
| TOTAL FEDERAL FUNDS | \$206,920,984 | \$206,920,984 | \$206,920,984 | \$206,920,984 |
| Federal Funds Not Itemized | \$7,288,964 | \$7,288,964 | \$7,288,964 | \$7,288,964 |
| CCDF Mandatory & Matching Funds CFDA93.596 | \$97,618,088 | \$97,618,088 | \$97,618,088 | \$97,618,088 |
| Child Care & Development Block Grant CFDA93.575 | \$102,013,932 | \$102,013,932 | \$102,013,932 | \$102,013,932 |
| TOTAL AGENCY FUNDS | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| Rebates, Refunds, and Reimbursements | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| TOTAL PUBLIC FUNDS | \$268,787,348 | \$268,787,348 | \$268,787,348 | \$268,787,348 |

124.1 Reduce funds to eliminate one vacant position.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$72,839) | (\$72,839) | (\$72,839) | (\$72,839) |
|---------------------|------------|------------|------------|------------|

124.2 Reduce funds for personnel (\$104,537) and replace a portion of the state funds with existing federal funds for one position (\$65,800).

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$170,337) | (\$170,337) | (\$170,337) | (\$170,337) |
|---------------------|-------------|-------------|-------------|-------------|

124.3 Reduce funds for the Childcare and Parent Services (CAPS) program to reflect available federal match. (S and CC:Provide funds for one fiscal quarter for Childcare and Parent Services (CAPS) program)

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$500,000) | (\$500,000) | (\$375,000) | (\$375,000) |
|---------------------|-------------|-------------|-------------|-------------|

124.100 Child Care Services**Appropriation (HB 792)**

The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$61,098,188 | \$61,098,188 | \$61,223,188 | \$61,223,188 |
| State General Funds | \$61,098,188 | \$61,098,188 | \$61,223,188 | \$61,223,188 |
| TOTAL FEDERAL FUNDS | \$206,920,984 | \$206,920,984 | \$206,920,984 | \$206,920,984 |
| Federal Funds Not Itemized | \$7,288,964 | \$7,288,964 | \$7,288,964 | \$7,288,964 |
| CCDF Mandatory & Matching Funds CFDA93.596 | \$97,618,088 | \$97,618,088 | \$97,618,088 | \$97,618,088 |
| Child Care & Development Block Grant CFDA93.575 | \$102,013,932 | \$102,013,932 | \$102,013,932 | \$102,013,932 |
| TOTAL AGENCY FUNDS | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| Rebates, Refunds, and Reimbursements | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| TOTAL PUBLIC FUNDS | \$268,044,172 | \$268,044,172 | \$268,169,172 | \$268,169,172 |

Nutrition Services**Continuation Budget**

The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

| | | | | |
|----------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$148,000,000 | \$148,000,000 | \$148,000,000 | \$148,000,000 |
| Federal Funds Not Itemized | \$148,000,000 | \$148,000,000 | \$148,000,000 | \$148,000,000 |
| TOTAL PUBLIC FUNDS | \$148,000,000 | \$148,000,000 | \$148,000,000 | \$148,000,000 |

125.100 Nutrition Services**Appropriation (HB 792)**

The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

| | | | | |
|----------------------------|----------------------|----------------------|----------------------|----------------------|
| TOTAL FEDERAL FUNDS | \$148,000,000 | \$148,000,000 | \$148,000,000 | \$148,000,000 |
| Federal Funds Not Itemized | \$148,000,000 | \$148,000,000 | \$148,000,000 | \$148,000,000 |
| TOTAL PUBLIC FUNDS | \$148,000,000 | \$148,000,000 | \$148,000,000 | \$148,000,000 |

Pre-Kindergarten Program

Continuation Budget

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.

| | | | | |
|----------------------------|----------------------|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$378,703,805 | \$378,703,805 | \$378,703,805 | \$378,703,805 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| Lottery Proceeds | \$378,703,805 | \$378,703,805 | \$378,703,805 | \$378,703,805 |
| TOTAL FEDERAL FUNDS | \$175,000 | \$175,000 | \$175,000 | \$175,000 |
| Federal Funds Not Itemized | \$175,000 | \$175,000 | \$175,000 | \$175,000 |
| TOTAL PUBLIC FUNDS | \$378,878,805 | \$378,878,805 | \$378,878,805 | \$378,878,805 |

126.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|------------------|---------|---------|---------|---------|
| Lottery Proceeds | \$1,066 | \$1,066 | \$1,066 | \$1,066 |
|------------------|---------|---------|---------|---------|

126.2 Reduce funds for one-time computer refresh.

| | | | | |
|------------------|-------------|-------------|-------------|-------------|
| Lottery Proceeds | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) |
|------------------|-------------|-------------|-------------|-------------|

126.3 Reduce funds for information technology staffing and services (\$150,000), software support and maintenance (\$444,058), and community initiatives provided by the Georgia Family Connection Partnership (\$260,000). (H and S:Reduce funds for information technology staffing and services (\$150,000), software support and maintenance (\$444,058), and to reflect enrollment (\$260,000))(CC:Reduce funds for information technology staffing and services, software support and maintenance, and to meet projected expenditures)

| | | | | |
|------------------|-------------|-------------|-------------|-------------|
| Lottery Proceeds | (\$854,058) | (\$854,058) | (\$854,058) | (\$854,058) |
|------------------|-------------|-------------|-------------|-------------|

126.4 Reduce funds for personnel to eliminate one vacant position.

| | | | | |
|------------------|------------|------------|------------|------------|
| Lottery Proceeds | (\$77,767) | (\$77,767) | (\$77,767) | (\$77,767) |
|------------------|------------|------------|------------|------------|

126.5 Utilize existing funds for community initiatives provided by the Georgia Family Connection Partnership. (H:YES)(S:YES)(CC:Provide funds for community initiatives provided by the Georgia Family Connection Partnership)

| | | | |
|---------------------|-----|-----|-----------|
| State General Funds | \$0 | \$0 | \$0 |
| Lottery Proceeds | | | \$260,000 |
| Total Public Funds: | \$0 | \$0 | \$260,000 |

126.100 Pre-Kindergarten Program

Appropriation (HB 792)

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.

| | | | | |
|----------------------------|----------------------|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$377,673,046 | \$377,673,046 | \$377,673,046 | \$377,933,046 |
| Lottery Proceeds | \$377,673,046 | \$377,673,046 | \$377,673,046 | \$377,933,046 |
| TOTAL FEDERAL FUNDS | \$175,000 | \$175,000 | \$175,000 | \$175,000 |
| Federal Funds Not Itemized | \$175,000 | \$175,000 | \$175,000 | \$175,000 |
| TOTAL PUBLIC FUNDS | \$377,848,046 | \$377,848,046 | \$377,848,046 | \$378,108,046 |

Quality Initiatives

Continuation Budget

The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$36,006,515 | \$36,006,515 | \$36,006,515 | \$36,006,515 |
| Child Care & Development Block Grant CFDA93.575 | \$36,006,515 | \$36,006,515 | \$36,006,515 | \$36,006,515 |
| TOTAL AGENCY FUNDS | \$77,000 | \$77,000 | \$77,000 | \$77,000 |
| Rebates, Refunds, and Reimbursements | \$72,000 | \$72,000 | \$72,000 | \$72,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$72,000 | \$72,000 | \$72,000 | \$72,000 |
| Sales and Services | \$5,000 | \$5,000 | \$5,000 | \$5,000 |

| | | | | |
|--|--------------|--------------|--------------|--------------|
| Sales and Services Not Itemized | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| State Funds Transfers | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| Agency to Agency Contracts | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| TOTAL PUBLIC FUNDS | \$38,083,515 | \$38,083,515 | \$38,083,515 | \$38,083,515 |

127.1 *Fund the early language and literacy pilot program previously funded in the Governor's Office of Student Achievement utilizing existing federal funds. (G:YES)(H and S:YES; Fund the early language and literacy pilot program previously funded in the Governor's Office of Student Achievement utilizing \$2,300,000 in existing federal funds)*

| | | | | |
|---------------------|-----|-----|-----|-----|
| State General Funds | \$0 | \$0 | \$0 | \$0 |
|---------------------|-----|-----|-----|-----|

127.100 Quality Initiatives **Appropriation (HB 792)**

The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL FEDERAL FUNDS | \$36,006,515 | \$36,006,515 | \$36,006,515 | \$36,006,515 |
| Child Care & Development Block Grant CFDA93.575 | \$36,006,515 | \$36,006,515 | \$36,006,515 | \$36,006,515 |
| TOTAL AGENCY FUNDS | \$77,000 | \$77,000 | \$77,000 | \$77,000 |
| Rebates, Refunds, and Reimbursements | \$72,000 | \$72,000 | \$72,000 | \$72,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$72,000 | \$72,000 | \$72,000 | \$72,000 |
| Sales and Services | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| Sales and Services Not Itemized | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| State Funds Transfers | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| Agency to Agency Contracts | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| TOTAL PUBLIC FUNDS | \$38,083,515 | \$38,083,515 | \$38,083,515 | \$38,083,515 |

Section 23: Economic Development, Department of

Section Total - Continuation

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$34,658,904 | \$34,658,904 | \$34,658,904 | \$34,658,904 |
| State General Funds | \$34,658,904 | \$34,658,904 | \$34,658,904 | \$34,658,904 |
| TOTAL FEDERAL FUNDS | \$659,400 | \$659,400 | \$659,400 | \$659,400 |
| Federal Funds Not Itemized | \$659,400 | \$659,400 | \$659,400 | \$659,400 |
| TOTAL PUBLIC FUNDS | \$35,318,304 | \$35,318,304 | \$35,318,304 | \$35,318,304 |

Section Total - Final

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$32,999,329 | \$32,962,122 | \$32,962,122 | \$32,962,122 |
| State General Funds | \$32,999,329 | \$32,962,122 | \$32,962,122 | \$32,962,122 |
| TOTAL FEDERAL FUNDS | \$659,400 | \$659,400 | \$659,400 | \$659,400 |
| Federal Funds Not Itemized | \$659,400 | \$659,400 | \$659,400 | \$659,400 |
| TOTAL PUBLIC FUNDS | \$33,658,729 | \$33,621,522 | \$33,621,522 | \$33,621,522 |

Departmental Administration (DEcD)

Continuation Budget

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$5,112,865 | \$5,112,865 | \$5,112,865 | \$5,112,865 |
| State General Funds | \$5,112,865 | \$5,112,865 | \$5,112,865 | \$5,112,865 |
| TOTAL PUBLIC FUNDS | \$5,112,865 | \$5,112,865 | \$5,112,865 | \$5,112,865 |

128.1 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$2,250 | \$2,250 | \$2,250 | \$2,250 |
|---------------------|---------|---------|---------|---------|

128.2 *Reduce funds for operations to reflect projected expenditures.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$173,320) | (\$173,320) | (\$173,320) | (\$173,320) |
|---------------------|-------------|-------------|-------------|-------------|

128.3 *Reduce funds to reflect one vacant position.*

| | | | | |
|---------------------|------------|-----|-----|-----|
| State General Funds | (\$73,575) | \$0 | \$0 | \$0 |
|---------------------|------------|-----|-----|-----|

128.100 Departmental Administration (DEcD) **Appropriation (HB 792)**

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$4,941,795 | \$4,868,220 | \$4,941,795 | \$4,941,795 |
| State General Funds | \$4,941,795 | \$4,868,220 | \$4,941,795 | \$4,941,795 |
| TOTAL PUBLIC FUNDS | \$4,941,795 | \$4,868,220 | \$4,941,795 | \$4,941,795 |

Film, Video, and Music

Continuation Budget

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$1,141,429 | \$1,141,429 | \$1,141,429 | \$1,141,429 |
| State General Funds | \$1,141,429 | \$1,141,429 | \$1,141,429 | \$1,141,429 |
| TOTAL PUBLIC FUNDS | \$1,141,429 | \$1,141,429 | \$1,141,429 | \$1,141,429 |

129.1 Reduce funds for marketing to reflect projected expenditures.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$46,000) | (\$46,000) | (\$46,000) | (\$46,000) |
|---------------------|------------|------------|------------|------------|

129.100 Film, Video, and Music

Appropriation (HB 792)

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$1,095,429 | \$1,095,429 | \$1,095,429 | \$1,095,429 |
| State General Funds | \$1,095,429 | \$1,095,429 | \$1,095,429 | \$1,095,429 |
| TOTAL PUBLIC FUNDS | \$1,095,429 | \$1,095,429 | \$1,095,429 | \$1,095,429 |

Arts, Georgia Council for the

Continuation Budget

The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$540,861 | \$540,861 | \$540,861 | \$540,861 |
| State General Funds | \$540,861 | \$540,861 | \$540,861 | \$540,861 |
| TOTAL PUBLIC FUNDS | \$540,861 | \$540,861 | \$540,861 | \$540,861 |

130.1 Reduce funds for operations to reflect projected expenditures.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) |
|---------------------|------------|------------|------------|------------|

130.100 Arts, Georgia Council for the

Appropriation (HB 792)

The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$525,861 | \$525,861 | \$525,861 | \$525,861 |
| State General Funds | \$525,861 | \$525,861 | \$525,861 | \$525,861 |
| TOTAL PUBLIC FUNDS | \$525,861 | \$525,861 | \$525,861 | \$525,861 |

Georgia Council for the Arts - Special Project

Continuation Budget

The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

| | | | | |
|----------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$976,356 | \$976,356 | \$976,356 | \$976,356 |
| State General Funds | \$976,356 | \$976,356 | \$976,356 | \$976,356 |
| TOTAL FEDERAL FUNDS | \$659,400 | \$659,400 | \$659,400 | \$659,400 |
| Federal Funds Not Itemized | \$659,400 | \$659,400 | \$659,400 | \$659,400 |
| TOTAL PUBLIC FUNDS | \$1,635,756 | \$1,635,756 | \$1,635,756 | \$1,635,756 |

131.1 Reduce funds for grants and benefits.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) |
|---------------------|------------|------------|------------|------------|

131.100 Georgia Council for the Arts - Special Project

Appropriation (HB 792)

The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

| | | | | |
|----------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$936,356 | \$936,356 | \$936,356 | \$936,356 |
| State General Funds | \$936,356 | \$936,356 | \$936,356 | \$936,356 |
| TOTAL FEDERAL FUNDS | \$659,400 | \$659,400 | \$659,400 | \$659,400 |

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| Federal Funds Not Itemized | \$659,400 | \$659,400 | \$659,400 | \$659,400 |
| TOTAL PUBLIC FUNDS | \$1,595,756 | \$1,595,756 | \$1,595,756 | \$1,595,756 |

Global Commerce**Continuation Budget**

The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,738,202 | \$10,738,202 | \$10,738,202 | \$10,738,202 |
| State General Funds | \$10,738,202 | \$10,738,202 | \$10,738,202 | \$10,738,202 |
| TOTAL PUBLIC FUNDS | \$10,738,202 | \$10,738,202 | \$10,738,202 | \$10,738,202 |

132.1 Reduce funds for contracts.

| | | | | |
|---------------------|----------------------|----------------------|----------------------|----------------------|
| State General Funds | (<u>\$215,000</u>) | (<u>\$215,000</u>) | (<u>\$215,000</u>) | (<u>\$215,000</u>) |
|---------------------|----------------------|----------------------|----------------------|----------------------|

132.2 Reduce funds for marketing. (H and S:Reduce funds for marketing and maintain funds for the geographic origin marketing campaign)

| | | | | |
|---------------------|----------------------|----------------------|----------------------|----------------------|
| State General Funds | (<u>\$215,000</u>) | (<u>\$125,000</u>) | (<u>\$125,000</u>) | (<u>\$125,000</u>) |
|---------------------|----------------------|----------------------|----------------------|----------------------|

132.3 Reduce funds for personnel to reflect projected expenditures.

| | | | | |
|---------------------|----------------------|----------------------|--|--|
| State General Funds | (<u>\$252,207</u>) | (<u>\$252,207</u>) | | |
|---------------------|----------------------|----------------------|--|--|

132.100 Global Commerce**Appropriation (HB 792)**

The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,308,202 | \$10,398,202 | \$10,145,995 | \$10,145,995 |
| State General Funds | \$10,308,202 | \$10,398,202 | \$10,145,995 | \$10,145,995 |
| TOTAL PUBLIC FUNDS | \$10,308,202 | \$10,398,202 | \$10,145,995 | \$10,145,995 |

International Relations and Trade**Continuation Budget**

The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,860,444 | \$2,860,444 | \$2,860,444 | \$2,860,444 |
| State General Funds | \$2,860,444 | \$2,860,444 | \$2,860,444 | \$2,860,444 |
| TOTAL PUBLIC FUNDS | \$2,860,444 | \$2,860,444 | \$2,860,444 | \$2,860,444 |

133.1 Reduce funds for marketing.

| | | | | |
|---------------------|----------------------|----------------------|----------------------|----------------------|
| State General Funds | (<u>\$122,500</u>) | (<u>\$122,500</u>) | (<u>\$122,500</u>) | (<u>\$122,500</u>) |
|---------------------|----------------------|----------------------|----------------------|----------------------|

133.100 International Relations and Trade**Appropriation (HB 792)**

The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,737,944 | \$2,737,944 | \$2,737,944 | \$2,737,944 |
| State General Funds | \$2,737,944 | \$2,737,944 | \$2,737,944 | \$2,737,944 |
| TOTAL PUBLIC FUNDS | \$2,737,944 | \$2,737,944 | \$2,737,944 | \$2,737,944 |

Rural Development**Continuation Budget**

The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$596,947 | \$596,947 | \$596,947 | \$596,947 |
| State General Funds | \$596,947 | \$596,947 | \$596,947 | \$596,947 |
| TOTAL PUBLIC FUNDS | \$596,947 | \$596,947 | \$596,947 | \$596,947 |

134.1 Reduce funds for personnel to reflect projected expenditures.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) |
|---------------------|------------|------------|------------|------------|

134.100 Rural Development**Appropriation (HB 792)**

The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$521,947 | \$521,947 | \$521,947 | \$521,947 |
| State General Funds | \$521,947 | \$521,947 | \$521,947 | \$521,947 |
| TOTAL PUBLIC FUNDS | \$521,947 | \$521,947 | \$521,947 | \$521,947 |

Small and Minority Business Development**Continuation Budget**

The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,000,255 | \$1,000,255 | \$1,000,255 | \$1,000,255 |
| State General Funds | \$1,000,255 | \$1,000,255 | \$1,000,255 | \$1,000,255 |
| TOTAL PUBLIC FUNDS | \$1,000,255 | \$1,000,255 | \$1,000,255 | \$1,000,255 |

135.1 Reduce funds for contracts to reflect projected expenditures.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$40,010) | (\$40,010) | (\$40,010) | (\$40,010) |
|---------------------|------------|------------|------------|------------|

135.100 Small and Minority Business Development**Appropriation (HB 792)**

The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.

| | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| TOTAL STATE FUNDS | \$960,245 | \$960,245 | \$960,245 | \$960,245 |
| State General Funds | \$960,245 | \$960,245 | \$960,245 | \$960,245 |
| TOTAL PUBLIC FUNDS | \$960,245 | \$960,245 | \$960,245 | \$960,245 |

Tourism**Continuation Budget**

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,691,545 | \$11,691,545 | \$11,691,545 | \$11,691,545 |
| State General Funds | \$11,691,545 | \$11,691,545 | \$11,691,545 | \$11,691,545 |
| TOTAL PUBLIC FUNDS | \$11,691,545 | \$11,691,545 | \$11,691,545 | \$11,691,545 |

136.1 Reduce funds for personnel to reflect projected expenditures.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$344,045) | (\$344,045) | (\$344,045) | (\$344,045) |
|---------------------|-------------|-------------|-------------|-------------|

136.2 Reduce funds for marketing to recognize savings from the closure of the Hartsfield-Jackson Atlanta International Airport visitor information center.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) |
|---------------------|-------------|-------------|-------------|-------------|

136.3 Reduce funds for marketing. (H and S:Reduce funds for marketing and maintain funds for tradeshow attendance and sponsorship opportunities)

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$250,950) | (\$125,950) | (\$125,950) | (\$125,950) |
|---------------------|-------------|-------------|-------------|-------------|

136.4 Reduce funds to reflect one vacant position.

| | | | |
|---------------------|-------------|-----|-----|
| State General Funds | (\$178,632) | \$0 | \$0 |
|---------------------|-------------|-----|-----|

136.100 Tourism**Appropriation (HB 792)**

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,971,550 | \$10,917,918 | \$11,096,550 | \$11,096,550 |
| State General Funds | \$10,971,550 | \$10,917,918 | \$11,096,550 | \$11,096,550 |
| TOTAL PUBLIC FUNDS | \$10,971,550 | \$10,917,918 | \$11,096,550 | \$11,096,550 |

Section 24: Education, Department of

| Section Total - Continuation | | | | |
|---|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$10,644,827,624 | \$10,644,827,624 | \$10,644,827,624 | \$10,644,827,624 |
| State General Funds | \$10,644,827,624 | \$10,644,827,624 | \$10,644,827,624 | \$10,644,827,624 |
| TOTAL FEDERAL FUNDS | \$2,098,482,487 | \$2,098,482,487 | \$2,098,482,487 | \$2,098,482,487 |
| Federal Funds Not Itemized | \$2,098,369,986 | \$2,098,369,986 | \$2,098,369,986 | \$2,098,369,986 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$112,501 | \$112,501 | \$112,501 | \$112,501 |
| TOTAL AGENCY FUNDS | \$25,918,047 | \$25,918,047 | \$25,918,047 | \$25,918,047 |
| Contributions, Donations, and Forfeitures | \$145,585 | \$145,585 | \$145,585 | \$145,585 |
| Contributions, Donations, and Forfeitures Not Itemized | \$145,585 | \$145,585 | \$145,585 | \$145,585 |
| Intergovernmental Transfers | \$11,953,531 | \$11,953,531 | \$11,953,531 | \$11,953,531 |
| Intergovernmental Transfers Not Itemized | \$11,953,531 | \$11,953,531 | \$11,953,531 | \$11,953,531 |
| Rebates, Refunds, and Reimbursements | \$483,625 | \$483,625 | \$483,625 | \$483,625 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$483,625 | \$483,625 | \$483,625 | \$483,625 |
| Sales and Services | \$13,335,306 | \$13,335,306 | \$13,335,306 | \$13,335,306 |
| Sales and Services Not Itemized | \$13,335,306 | \$13,335,306 | \$13,335,306 | \$13,335,306 |
| TOTAL PUBLIC FUNDS | \$12,769,228,158 | \$12,769,228,158 | \$12,769,228,158 | \$12,769,228,158 |

| Section Total - Final | | | | |
|---|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$10,783,308,588 | \$10,772,153,516 | \$10,768,795,896 | \$10,769,340,207 |
| State General Funds | \$10,527,597,941 | \$10,516,442,869 | \$10,513,085,249 | \$10,513,629,560 |
| Revenue Shortfall Reserve for K-12 Needs | \$255,710,647 | \$255,710,647 | \$255,710,647 | \$255,710,647 |
| TOTAL FEDERAL FUNDS | \$2,098,482,487 | \$2,098,482,487 | \$2,098,482,487 | \$2,098,482,487 |
| Federal Funds Not Itemized | \$2,098,369,986 | \$2,098,369,986 | \$2,098,369,986 | \$2,098,369,986 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$112,501 | \$112,501 | \$112,501 | \$112,501 |
| TOTAL AGENCY FUNDS | \$25,918,047 | \$25,737,047 | \$25,737,047 | \$25,737,047 |
| Contributions, Donations, and Forfeitures | \$145,585 | \$145,585 | \$145,585 | \$145,585 |
| Contributions, Donations, and Forfeitures Not Itemized | \$145,585 | \$145,585 | \$145,585 | \$145,585 |
| Intergovernmental Transfers | \$11,953,531 | \$11,953,531 | \$11,953,531 | \$11,953,531 |
| Intergovernmental Transfers Not Itemized | \$11,953,531 | \$11,953,531 | \$11,953,531 | \$11,953,531 |
| Rebates, Refunds, and Reimbursements | \$483,625 | \$483,625 | \$483,625 | \$483,625 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$483,625 | \$483,625 | \$483,625 | \$483,625 |
| Sales and Services | \$13,335,306 | \$13,154,306 | \$13,154,306 | \$13,154,306 |
| Sales and Services Not Itemized | \$13,335,306 | \$13,154,306 | \$13,154,306 | \$13,154,306 |
| TOTAL PUBLIC FUNDS | \$12,907,709,122 | \$12,896,373,050 | \$12,893,015,430 | \$12,893,559,741 |

Agricultural Education**Continuation Budget**

The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,519,883 | \$11,519,883 | \$11,519,883 | \$11,519,883 |
| State General Funds | \$11,519,883 | \$11,519,883 | \$11,519,883 | \$11,519,883 |
| TOTAL FEDERAL FUNDS | \$482,773 | \$482,773 | \$482,773 | \$482,773 |
| Federal Funds Not Itemized | \$482,773 | \$482,773 | \$482,773 | \$482,773 |
| TOTAL AGENCY FUNDS | \$3,060,587 | \$3,060,587 | \$3,060,587 | \$3,060,587 |
| Intergovernmental Transfers | \$3,060,587 | \$3,060,587 | \$3,060,587 | \$3,060,587 |
| Intergovernmental Transfers Not Itemized | \$3,060,587 | \$3,060,587 | \$3,060,587 | \$3,060,587 |
| TOTAL PUBLIC FUNDS | \$15,063,243 | \$15,063,243 | \$15,063,243 | \$15,063,243 |

137.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|------|------|------|------|
| State General Funds | \$43 | \$43 | \$43 | \$43 |
|---------------------|------|------|------|------|

137.2 Reduce funds for travel.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$13,048) | (\$13,048) | (\$13,048) | (\$13,048) |
|---------------------|------------|------------|------------|------------|

137.3 Increase funds for one-time funding to replace bunk beds at the Georgia FFA-FCCLA centers to ensure student safety while at camp.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$177,600 | \$177,600 | \$177,600 | \$177,600 |
|---------------------|-----------|-----------|-----------|-----------|

137.4 Increase funds for one-time funding for road repairs and improvements at Georgia FFA-FCCLA centers.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
|---------------------|----------|----------|----------|----------|

137.100 Agricultural Education**Appropriation (HB 792)**

The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

| | Governor | House | Senate | CC |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$11,506,878 | \$11,684,478 | \$11,709,478 | \$11,709,478 |
| State General Funds | \$11,506,878 | \$11,684,478 | \$11,709,478 | \$11,709,478 |
| TOTAL FEDERAL FUNDS | \$482,773 | \$482,773 | \$482,773 | \$482,773 |
| Federal Funds Not Itemized | \$482,773 | \$482,773 | \$482,773 | \$482,773 |
| TOTAL AGENCY FUNDS | \$3,060,587 | \$3,060,587 | \$3,060,587 | \$3,060,587 |
| Intergovernmental Transfers | \$3,060,587 | \$3,060,587 | \$3,060,587 | \$3,060,587 |
| Intergovernmental Transfers Not Itemized | \$3,060,587 | \$3,060,587 | \$3,060,587 | \$3,060,587 |
| TOTAL PUBLIC FUNDS | \$15,050,238 | \$15,227,838 | \$15,252,838 | \$15,252,838 |

Business and Finance Administration**Continuation Budget***The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.*

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$7,917,955 | \$7,917,955 | \$7,917,955 | \$7,917,955 |
| State General Funds | \$7,917,955 | \$7,917,955 | \$7,917,955 | \$7,917,955 |
| TOTAL FEDERAL FUNDS | \$426,513 | \$426,513 | \$426,513 | \$426,513 |
| Federal Funds Not Itemized | \$426,513 | \$426,513 | \$426,513 | \$426,513 |
| TOTAL AGENCY FUNDS | \$9,207,077 | \$9,207,077 | \$9,207,077 | \$9,207,077 |
| Intergovernmental Transfers | \$8,089,181 | \$8,089,181 | \$8,089,181 | \$8,089,181 |
| Intergovernmental Transfers Not Itemized | \$8,089,181 | \$8,089,181 | \$8,089,181 | \$8,089,181 |
| Rebates, Refunds, and Reimbursements | \$168,810 | \$168,810 | \$168,810 | \$168,810 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$168,810 | \$168,810 | \$168,810 | \$168,810 |
| Sales and Services | \$949,086 | \$949,086 | \$949,086 | \$949,086 |
| Sales and Services Not Itemized | \$949,086 | \$949,086 | \$949,086 | \$949,086 |
| TOTAL PUBLIC FUNDS | \$17,551,545 | \$17,551,545 | \$17,551,545 | \$17,551,545 |

138.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,368 | \$1,368 | \$1,368 | \$1,368 |
|---------------------|---------|---------|---------|---------|

138.2 Reduce funds for three vacant positions.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$227,040) | (\$227,040) | (\$227,040) | (\$227,040) |
|---------------------|-------------|-------------|-------------|-------------|

138.3 Reduce funds for travel.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$75,213) | (\$75,213) | (\$75,213) | (\$75,213) |
|---------------------|------------|------------|------------|------------|

138.4 Reduce funds for dues and subscriptions (\$1,169), registration fees (\$17,212), and supplies and materials (\$19,025).

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$37,406) | (\$37,406) | (\$37,406) | (\$37,406) |
|---------------------|------------|------------|------------|------------|

138.5 Reduce funds for one-time system platform upgrade (\$50,000) and computer purchases (\$67,824).

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$117,824) | (\$117,824) | (\$117,824) | (\$117,824) |
|---------------------|-------------|-------------|-------------|-------------|

138.6 Reduce funds for contracts.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$96,973) | (\$96,973) | (\$96,973) | (\$96,973) |
|---------------------|------------|------------|------------|------------|

138.100 Business and Finance Administration**Appropriation (HB 792)***The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.*

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$7,364,867 | \$7,364,867 | \$7,364,867 | \$7,364,867 |
| State General Funds | \$7,364,867 | \$7,364,867 | \$7,364,867 | \$7,364,867 |
| TOTAL FEDERAL FUNDS | \$426,513 | \$426,513 | \$426,513 | \$426,513 |
| Federal Funds Not Itemized | \$426,513 | \$426,513 | \$426,513 | \$426,513 |
| TOTAL AGENCY FUNDS | \$9,207,077 | \$9,207,077 | \$9,207,077 | \$9,207,077 |
| Intergovernmental Transfers | \$8,089,181 | \$8,089,181 | \$8,089,181 | \$8,089,181 |
| Intergovernmental Transfers Not Itemized | \$8,089,181 | \$8,089,181 | \$8,089,181 | \$8,089,181 |
| Rebates, Refunds, and Reimbursements | \$168,810 | \$168,810 | \$168,810 | \$168,810 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$168,810 | \$168,810 | \$168,810 | \$168,810 |
| Sales and Services | \$949,086 | \$949,086 | \$949,086 | \$949,086 |
| Sales and Services Not Itemized | \$949,086 | \$949,086 | \$949,086 | \$949,086 |
| TOTAL PUBLIC FUNDS | \$16,998,457 | \$16,998,457 | \$16,998,457 | \$16,998,457 |

Central Office**Continuation Budget***The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.*

| | | | | |
|--------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,569,116 | \$4,569,116 | \$4,569,116 | \$4,569,116 |
| State General Funds | \$4,569,116 | \$4,569,116 | \$4,569,116 | \$4,569,116 |

HB 792 (FY 2020A)

Governor House Senate CC

| | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|
| TOTAL FEDERAL FUNDS | \$24,472,585 | \$24,472,585 | \$24,472,585 | \$24,472,585 |
| Federal Funds Not Itemized | \$24,472,585 | \$24,472,585 | \$24,472,585 | \$24,472,585 |
| TOTAL AGENCY FUNDS | \$487,859 | \$487,859 | \$487,859 | \$487,859 |
| Sales and Services | \$487,859 | \$487,859 | \$487,859 | \$487,859 |
| Sales and Services Not Itemized | \$487,859 | \$487,859 | \$487,859 | \$487,859 |
| TOTAL PUBLIC FUNDS | \$29,529,560 | \$29,529,560 | \$29,529,560 | \$29,529,560 |

139.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$614 | \$614 | \$614 | \$614 |
|---------------------|-------|-------|-------|-------|

139.2 Reduce funds for three vacant positions.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$237,440) | (\$237,440) | (\$237,440) | (\$237,440) |
|---------------------|-------------|-------------|-------------|-------------|

139.3 Reduce funds for travel.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$63,637) | (\$63,637) | (\$63,637) | (\$63,637) |
|---------------------|------------|------------|------------|------------|

139.4 Reduce funds for dues and subscriptions (\$8,547), registration fees (\$2,435), and board operations (\$25,000).

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$35,982) | (\$35,982) | (\$35,982) | (\$35,982) |
|---------------------|------------|------------|------------|------------|

139.5 Reduce funds for computer purchases.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) |
|---------------------|------------|------------|------------|------------|

139.6 Reduce funds for an assessment task force.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) |
|---------------------|------------|------------|------------|------------|

139.100 Central Office

Appropriation (HB 792)

The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

| | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$4,182,671 | \$4,182,671 | \$4,182,671 | \$4,182,671 |
| State General Funds | \$4,182,671 | \$4,182,671 | \$4,182,671 | \$4,182,671 |
| TOTAL FEDERAL FUNDS | \$24,472,585 | \$24,472,585 | \$24,472,585 | \$24,472,585 |
| Federal Funds Not Itemized | \$24,472,585 | \$24,472,585 | \$24,472,585 | \$24,472,585 |
| TOTAL AGENCY FUNDS | \$487,859 | \$487,859 | \$487,859 | \$487,859 |
| Sales and Services | \$487,859 | \$487,859 | \$487,859 | \$487,859 |
| Sales and Services Not Itemized | \$487,859 | \$487,859 | \$487,859 | \$487,859 |
| TOTAL PUBLIC FUNDS | \$29,143,115 | \$29,143,115 | \$29,143,115 | \$29,143,115 |

Charter Schools

Continuation Budget

The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$4,176,727 | \$4,176,727 | \$4,176,727 | \$4,176,727 |
| State General Funds | \$4,176,727 | \$4,176,727 | \$4,176,727 | \$4,176,727 |
| TOTAL FEDERAL FUNDS | \$23,475,000 | \$23,475,000 | \$23,475,000 | \$23,475,000 |
| Federal Funds Not Itemized | \$23,475,000 | \$23,475,000 | \$23,475,000 | \$23,475,000 |

| | | | | |
|--------------------|--------------|--------------|--------------|--------------|
| TOTAL PUBLIC FUNDS | \$27,651,727 | \$27,651,727 | \$27,651,727 | \$27,651,727 |
|--------------------|--------------|--------------|--------------|--------------|

140.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|------|------|------|------|
| State General Funds | \$75 | \$75 | \$75 | \$75 |
|---------------------|------|------|------|------|

140.2 Reduce funds for facilities grants.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$136,000) | (\$136,000) | (\$136,000) | (\$136,000) |
|---------------------|-------------|-------------|-------------|-------------|

140.3 Reduce funds for consultants.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | (\$4,200) | (\$4,200) | (\$4,200) | (\$4,200) |
|---------------------|-----------|-----------|-----------|-----------|

140.4 Reduce funds for travel.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | (\$1,343) | (\$1,343) | (\$1,343) | (\$1,343) |
|---------------------|-----------|-----------|-----------|-----------|

140.5 Reduce funds for charter school facilities grants based on projected need.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$25,905) | (\$25,905) | (\$25,905) | (\$25,905) |
|---------------------|------------|------------|------------|------------|

140.100 Charter Schools

Appropriation (HB 792)

The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$4,035,259 | \$4,035,259 | \$4,009,354 | \$4,009,354 |
| State General Funds | \$4,035,259 | \$4,035,259 | \$4,009,354 | \$4,009,354 |
| TOTAL FEDERAL FUNDS | \$23,475,000 | \$23,475,000 | \$23,475,000 | \$23,475,000 |
| Federal Funds Not Itemized | \$23,475,000 | \$23,475,000 | \$23,475,000 | \$23,475,000 |
| TOTAL PUBLIC FUNDS | \$27,510,259 | \$27,510,259 | \$27,484,354 | \$27,484,354 |

Chief Turnaround Officer**Continuation Budget**

The purpose of this appropriation is to work in partnership with schools, districts, parents, and community stakeholders to provide a system of supports for Georgia schools identified as being most in need of assistance through the Chief Turnaround Officer.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,200,912 | \$2,200,912 | \$2,200,912 | \$2,200,912 |
| State General Funds | \$2,200,912 | \$2,200,912 | \$2,200,912 | \$2,200,912 |
| TOTAL PUBLIC FUNDS | \$2,200,912 | \$2,200,912 | \$2,200,912 | \$2,200,912 |

141.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$344 | \$344 | \$344 | \$344 |
|---------------------|-------|-------|-------|-------|

141.2 Reduce funds for five vacant positions.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$507,577) | (\$507,577) | (\$507,577) | (\$507,577) |
|---------------------|-------------|-------------|-------------|-------------|

141.3 Reduce funds for travel.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$29,168) | (\$29,168) | (\$29,168) | (\$29,168) |
|---------------------|------------|------------|------------|------------|

141.4 Reduce funds for computer purchases (\$11,870), temporary services (\$20,384), and operations (\$24,877).

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$57,131) | (\$57,131) | (\$57,131) | (\$57,131) |
|---------------------|------------|------------|------------|------------|

141.100 Chief Turnaround Officer**Appropriation (HB 792)**

The purpose of this appropriation is to work in partnership with schools, districts, parents, and community stakeholders to provide a system of supports for Georgia schools identified as being most in need of assistance through the Chief Turnaround Officer.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,607,380 | \$1,607,380 | \$1,607,380 | \$1,607,380 |
| State General Funds | \$1,607,380 | \$1,607,380 | \$1,607,380 | \$1,607,380 |
| TOTAL PUBLIC FUNDS | \$1,607,380 | \$1,607,380 | \$1,607,380 | \$1,607,380 |

Communities in Schools**Continuation Budget**

The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,428,100 | \$1,428,100 | \$1,428,100 | \$1,428,100 |
| State General Funds | \$1,428,100 | \$1,428,100 | \$1,428,100 | \$1,428,100 |
| TOTAL PUBLIC FUNDS | \$1,428,100 | \$1,428,100 | \$1,428,100 | \$1,428,100 |

142.1 Reduce funds for local affiliates.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$57,124) | (\$57,124) | (\$57,124) | (\$57,124) |
|---------------------|------------|------------|------------|------------|

142.100 Communities in Schools**Appropriation (HB 792)**

The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,370,976 | \$1,370,976 | \$1,370,976 | \$1,370,976 |
| State General Funds | \$1,370,976 | \$1,370,976 | \$1,370,976 | \$1,370,976 |
| TOTAL PUBLIC FUNDS | \$1,370,976 | \$1,370,976 | \$1,370,976 | \$1,370,976 |

Curriculum Development**Continuation Budget**

The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$4,743,787 | \$4,743,787 | \$4,743,787 | \$4,743,787 |
| State General Funds | \$4,743,787 | \$4,743,787 | \$4,743,787 | \$4,743,787 |
| TOTAL FEDERAL FUNDS | \$2,745,489 | \$2,745,489 | \$2,745,489 | \$2,745,489 |
| Federal Funds Not Itemized | \$2,745,489 | \$2,745,489 | \$2,745,489 | \$2,745,489 |
| TOTAL AGENCY FUNDS | \$59,232 | \$59,232 | \$59,232 | \$59,232 |
| Contributions, Donations, and Forfeitures | \$59,232 | \$59,232 | \$59,232 | \$59,232 |

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| Contributions, Donations, and Forfeitures Not Itemized | \$59,232 | \$59,232 | \$59,232 | \$59,232 |
| TOTAL PUBLIC FUNDS | \$7,548,508 | \$7,548,508 | \$7,548,508 | \$7,548,508 |
| 143.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | | | |
| State General Funds | \$531 | \$531 | \$531 | \$531 |
| 143.2 Reduce funds for one vacant position. | | | | |
| State General Funds | (\$85,539) | (\$85,539) | (\$85,539) | (\$85,539) |
| 143.3 Reduce funds for travel. | | | | |
| State General Funds | (\$50,420) | (\$50,420) | (\$50,420) | (\$50,420) |
| 143.4 Reduce funds for registration fees (\$15,914), group meals (\$3,200), and meeting spaces (\$15,070). | | | | |
| State General Funds | (\$34,184) | (\$34,184) | (\$34,184) | (\$34,184) |
| 143.5 Reduce funds for computer purchases. | | | | |
| State General Funds | (\$52,356) | (\$52,356) | (\$52,356) | (\$52,356) |

| 143.100 Curriculum Development | Appropriation (HB 792) | | | |
|---|-------------------------------|--------------------|--------------------|--------------------|
| <i>The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.</i> | | | | |
| TOTAL STATE FUNDS | \$4,521,819 | \$4,521,819 | \$4,521,819 | \$4,521,819 |
| State General Funds | \$4,521,819 | \$4,521,819 | \$4,521,819 | \$4,521,819 |
| TOTAL FEDERAL FUNDS | \$2,745,489 | \$2,745,489 | \$2,745,489 | \$2,745,489 |
| Federal Funds Not Itemized | \$2,745,489 | \$2,745,489 | \$2,745,489 | \$2,745,489 |
| TOTAL AGENCY FUNDS | \$59,232 | \$59,232 | \$59,232 | \$59,232 |
| Contributions, Donations, and Forfeitures | \$59,232 | \$59,232 | \$59,232 | \$59,232 |
| Contributions, Donations, and Forfeitures Not Itemized | \$59,232 | \$59,232 | \$59,232 | \$59,232 |
| TOTAL PUBLIC FUNDS | \$7,326,540 | \$7,326,540 | \$7,326,540 | \$7,326,540 |

| Federal Programs | Continuation Budget | | | |
|---|----------------------------|------------------------|------------------------|------------------------|
| <i>The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.</i> | | | | |
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$1,192,922,003 | \$1,192,922,003 | \$1,192,922,003 | \$1,192,922,003 |
| Federal Funds Not Itemized | \$1,192,922,003 | \$1,192,922,003 | \$1,192,922,003 | \$1,192,922,003 |
| TOTAL PUBLIC FUNDS | \$1,192,922,003 | \$1,192,922,003 | \$1,192,922,003 | \$1,192,922,003 |

| 144.100 Federal Programs | Appropriation (HB 792) | | | |
|---|-------------------------------|------------------------|------------------------|------------------------|
| <i>The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.</i> | | | | |
| TOTAL FEDERAL FUNDS | \$1,192,922,003 | \$1,192,922,003 | \$1,192,922,003 | \$1,192,922,003 |
| Federal Funds Not Itemized | \$1,192,922,003 | \$1,192,922,003 | \$1,192,922,003 | \$1,192,922,003 |
| TOTAL PUBLIC FUNDS | \$1,192,922,003 | \$1,192,922,003 | \$1,192,922,003 | \$1,192,922,003 |

| Georgia Network for Educational and Therapeutic Support (GNETS) | Continuation Budget | | | |
|--|----------------------------|---------------------|---------------------|---------------------|
| <i>The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.</i> | | | | |
| TOTAL STATE FUNDS | \$63,746,765 | \$63,746,765 | \$63,746,765 | \$63,746,765 |
| State General Funds | \$63,746,765 | \$63,746,765 | \$63,746,765 | \$63,746,765 |
| TOTAL FEDERAL FUNDS | \$11,322,802 | \$11,322,802 | \$11,322,802 | \$11,322,802 |
| Federal Funds Not Itemized | \$11,322,802 | \$11,322,802 | \$11,322,802 | \$11,322,802 |
| TOTAL PUBLIC FUNDS | \$75,069,567 | \$75,069,567 | \$75,069,567 | \$75,069,567 |

| 145.100 Georgia Network for Educational and Therapeutic Support (GNETS) | Appropriation (HB 792) | | | |
|--|-------------------------------|--|--|--|
| <i>The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.</i> | | | | |

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$63,746,765 | \$63,746,765 | \$63,746,765 | \$63,746,765 |
| State General Funds | \$63,746,765 | \$63,746,765 | \$63,746,765 | \$63,746,765 |
| TOTAL FEDERAL FUNDS | \$11,322,802 | \$11,322,802 | \$11,322,802 | \$11,322,802 |
| Federal Funds Not Itemized | \$11,322,802 | \$11,322,802 | \$11,322,802 | \$11,322,802 |
| TOTAL PUBLIC FUNDS | \$75,069,567 | \$75,069,567 | \$75,069,567 | \$75,069,567 |

Georgia Virtual School

Continuation Budget

The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

| | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$3,022,260 | \$3,022,260 | \$3,022,260 | \$3,022,260 |
| State General Funds | \$3,022,260 | \$3,022,260 | \$3,022,260 | \$3,022,260 |
| TOTAL AGENCY FUNDS | \$7,516,302 | \$7,516,302 | \$7,516,302 | \$7,516,302 |
| Sales and Services | \$7,516,302 | \$7,516,302 | \$7,516,302 | \$7,516,302 |
| Sales and Services Not Itemized | \$7,516,302 | \$7,516,302 | \$7,516,302 | \$7,516,302 |
| TOTAL PUBLIC FUNDS | \$10,538,562 | \$10,538,562 | \$10,538,562 | \$10,538,562 |

146.100 Georgia Virtual School

Appropriation (HB 792)

The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

| | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$3,022,260 | \$3,022,260 | \$3,022,260 | \$3,022,260 |
| State General Funds | \$3,022,260 | \$3,022,260 | \$3,022,260 | \$3,022,260 |
| TOTAL AGENCY FUNDS | \$7,516,302 | \$7,516,302 | \$7,516,302 | \$7,516,302 |
| Sales and Services | \$7,516,302 | \$7,516,302 | \$7,516,302 | \$7,516,302 |
| Sales and Services Not Itemized | \$7,516,302 | \$7,516,302 | \$7,516,302 | \$7,516,302 |
| TOTAL PUBLIC FUNDS | \$10,538,562 | \$10,538,562 | \$10,538,562 | \$10,538,562 |

Grants for Career, Technical and Agricultural Education, and Technology

Continuation Budget

The purpose of this appropriation is to provide funds for grants for Career, Technical and Agricultural Education (CTAE) equipment, and film and audio-video equipment to local school systems.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| State General Funds | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| TOTAL PUBLIC FUNDS | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |

147.1 Reduce funds for the Grants for Career, Technical and Agricultural Education, and Technology program.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$80,000) | (\$80,000) | (\$80,000) | (\$80,000) |
|---------------------|------------|------------|------------|------------|

147.100 Grants for Career, Technical and Agricultural Education, and Technology

Appropriation (HB 792)

The purpose of this appropriation is to provide funds for grants for Career, Technical and Agricultural Education (CTAE) equipment, and film and audio-video equipment to local school systems.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,920,000 | \$1,920,000 | \$1,920,000 | \$1,920,000 |
| State General Funds | \$1,920,000 | \$1,920,000 | \$1,920,000 | \$1,920,000 |
| TOTAL PUBLIC FUNDS | \$1,920,000 | \$1,920,000 | \$1,920,000 | \$1,920,000 |

Information Technology Services

Continuation Budget

The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$21,934,935 | \$21,934,935 | \$21,934,935 | \$21,934,935 |
| State General Funds | \$21,934,935 | \$21,934,935 | \$21,934,935 | \$21,934,935 |
| TOTAL FEDERAL FUNDS | \$409,267 | \$409,267 | \$409,267 | \$409,267 |
| Federal Funds Not Itemized | \$409,267 | \$409,267 | \$409,267 | \$409,267 |
| TOTAL PUBLIC FUNDS | \$22,344,202 | \$22,344,202 | \$22,344,202 | \$22,344,202 |

148.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,818 | \$1,818 | \$1,818 | \$1,818 |
|---------------------|---------|---------|---------|---------|

148.2 Reduce funds for one vacant position.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$118,420) | (\$118,420) | (\$118,420) | (\$118,420) |
|---------------------|-------------|-------------|-------------|-------------|

148.3 Reduce funds for travel.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$69,598) | (\$69,598) | (\$69,598) | (\$69,598) |
|---------------------|------------|------------|------------|------------|

148.4 Reduce funds for dues and subscriptions (\$9,249), registration fees (\$6,638), and group meals and meeting spaces (\$66,599).

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$82,486) | (\$82,486) | (\$82,486) | (\$82,486) |
|---------------------|------------|------------|------------|------------|

148.5 Reduce funds for computer purchases.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$141,193) | (\$141,193) | (\$141,193) | (\$141,193) |
|---------------------|-------------|-------------|-------------|-------------|

148.6 Reduce funds for contracted information technology personnel.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$774,107) | (\$774,107) | (\$774,107) | (\$774,107) |
|---------------------|-------------|-------------|-------------|-------------|

148.100 Information Technology Services**Appropriation (HB 792)**

The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$20,750,949 | \$20,750,949 | \$20,750,949 | \$20,750,949 |
| State General Funds | \$20,750,949 | \$20,750,949 | \$20,750,949 | \$20,750,949 |
| TOTAL FEDERAL FUNDS | \$409,267 | \$409,267 | \$409,267 | \$409,267 |
| Federal Funds Not Itemized | \$409,267 | \$409,267 | \$409,267 | \$409,267 |

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL PUBLIC FUNDS | \$21,160,216 | \$21,160,216 | \$21,160,216 | \$21,160,216 |
|---------------------------|--------------|--------------|--------------|--------------|

Non Quality Basic Education Formula Grants**Continuation Budget**

The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$14,480,758 | \$14,480,758 | \$14,480,758 | \$14,480,758 |
| State General Funds | \$14,480,758 | \$14,480,758 | \$14,480,758 | \$14,480,758 |
| TOTAL PUBLIC FUNDS | \$14,480,758 | \$14,480,758 | \$14,480,758 | \$14,480,758 |

149.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|------|------|------|------|
| State General Funds | \$25 | \$25 | \$25 | \$25 |
|---------------------|------|------|------|------|

149.2 Reduce funds to reflect one vacant position.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$51,667) | (\$51,667) | (\$51,667) | (\$51,667) |
|---------------------|------------|------------|------------|------------|

149.100 Non Quality Basic Education Formula Grants**Appropriation (HB 792)**

The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$14,480,783 | \$14,429,116 | \$14,429,116 | \$14,429,116 |
| State General Funds | \$14,480,783 | \$14,429,116 | \$14,429,116 | \$14,429,116 |
| TOTAL PUBLIC FUNDS | \$14,480,783 | \$14,429,116 | \$14,429,116 | \$14,429,116 |

Nutrition**Continuation Budget**

The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$24,534,332 | \$24,534,332 | \$24,534,332 | \$24,534,332 |
| State General Funds | \$24,534,332 | \$24,534,332 | \$24,534,332 | \$24,534,332 |
| TOTAL FEDERAL FUNDS | \$757,469,531 | \$757,469,531 | \$757,469,531 | \$757,469,531 |
| Federal Funds Not Itemized | \$757,469,531 | \$757,469,531 | \$757,469,531 | \$757,469,531 |
| TOTAL AGENCY FUNDS | \$184,000 | \$184,000 | \$184,000 | \$184,000 |
| Intergovernmental Transfers | \$184,000 | \$184,000 | \$184,000 | \$184,000 |
| Intergovernmental Transfers Not Itemized | \$184,000 | \$184,000 | \$184,000 | \$184,000 |
| TOTAL PUBLIC FUNDS | \$782,187,863 | \$782,187,863 | \$782,187,863 | \$782,187,863 |

150.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|------|------|------|------|
| State General Funds | \$43 | \$43 | \$43 | \$43 |
|---------------------|------|------|------|------|

150.2 Reduce funds for travel.

| | | | | |
|---------------------|-----------|-----|-----|-----|
| State General Funds | (\$5,711) | \$0 | \$0 | \$0 |
|---------------------|-----------|-----|-----|-----|

150.100 Nutrition**Appropriation (HB 792)**

The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$24,528,664 | \$24,534,375 | \$24,534,375 | \$24,534,375 |
| State General Funds | \$24,528,664 | \$24,534,375 | \$24,534,375 | \$24,534,375 |
| TOTAL FEDERAL FUNDS | \$757,469,531 | \$757,469,531 | \$757,469,531 | \$757,469,531 |
| Federal Funds Not Itemized | \$757,469,531 | \$757,469,531 | \$757,469,531 | \$757,469,531 |
| TOTAL AGENCY FUNDS | \$184,000 | \$184,000 | \$184,000 | \$184,000 |
| Intergovernmental Transfers | \$184,000 | \$184,000 | \$184,000 | \$184,000 |
| Intergovernmental Transfers Not Itemized | \$184,000 | \$184,000 | \$184,000 | \$184,000 |
| TOTAL PUBLIC FUNDS | \$782,182,195 | \$782,187,906 | \$782,187,906 | \$782,187,906 |

Preschool Disabilities Services**Continuation Budget**

The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$43,310,003 | \$43,310,003 | \$43,310,003 | \$43,310,003 |
| State General Funds | \$43,310,003 | \$43,310,003 | \$43,310,003 | \$43,310,003 |
| TOTAL PUBLIC FUNDS | \$43,310,003 | \$43,310,003 | \$43,310,003 | \$43,310,003 |

151.100 Preschool Disabilities Services**Appropriation (HB 792)**

The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$43,310,003 | \$43,310,003 | \$43,310,003 | \$43,310,003 |
| State General Funds | \$43,310,003 | \$43,310,003 | \$43,310,003 | \$43,310,003 |
| TOTAL PUBLIC FUNDS | \$43,310,003 | \$43,310,003 | \$43,310,003 | \$43,310,003 |

Pupil Transportation**Continuation Budget**

The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

| | | | | |
|---------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$135,434,948 | \$135,434,948 | \$135,434,948 | \$135,434,948 |
| State General Funds | \$135,434,948 | \$135,434,948 | \$135,434,948 | \$135,434,948 |
| TOTAL PUBLIC FUNDS | \$135,434,948 | \$135,434,948 | \$135,434,948 | \$135,434,948 |

152.100 Pupil Transportation**Appropriation (HB 792)**

The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

| | | | | |
|---------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$135,434,948 | \$135,434,948 | \$135,434,948 | \$135,434,948 |
| State General Funds | \$135,434,948 | \$135,434,948 | \$135,434,948 | \$135,434,948 |
| TOTAL PUBLIC FUNDS | \$135,434,948 | \$135,434,948 | \$135,434,948 | \$135,434,948 |

Quality Basic Education Equalization**Continuation Budget**

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

| | | | | |
|---------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$693,961,400 | \$693,961,400 | \$693,961,400 | \$693,961,400 |
| State General Funds | \$693,961,400 | \$693,961,400 | \$693,961,400 | \$693,961,400 |
| TOTAL PUBLIC FUNDS | \$693,961,400 | \$693,961,400 | \$693,961,400 | \$693,961,400 |

153.1 Reduce funds for Equalization grants to reflect corrected data.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$337,523) | (\$337,523) | (\$337,523) | (\$337,523) |
|---------------------|-------------|-------------|-------------|-------------|

153.100 Quality Basic Education Equalization**Appropriation (HB 792)**

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

| | | | | |
|---------------------------|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$693,623,877 | \$693,623,877 | \$693,623,877 | \$693,623,877 |
| State General Funds | \$693,623,877 | \$693,623,877 | \$693,623,877 | \$693,623,877 |
| TOTAL PUBLIC FUNDS | \$693,623,877 | \$693,623,877 | \$693,623,877 | \$693,623,877 |

Quality Basic Education Local Five Mill Share**Continuation Budget***The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.*

| | | | | |
|---------------------|-------------------|-------------------|-------------------|-------------------|
| TOTAL STATE FUNDS | (\$1,987,648,762) | (\$1,987,648,762) | (\$1,987,648,762) | (\$1,987,648,762) |
| State General Funds | (\$1,987,648,762) | (\$1,987,648,762) | (\$1,987,648,762) | (\$1,987,648,762) |
| TOTAL PUBLIC FUNDS | (\$1,987,648,762) | (\$1,987,648,762) | (\$1,987,648,762) | (\$1,987,648,762) |

154.1 *Adjust funds for a midterm adjustment to the Local Five Mill Share to reflect corrected data for new state commission charter schools.*

| | | |
|---------------------|---------------|---------------|
| State General Funds | (\$3,239,435) | (\$3,095,124) |
|---------------------|---------------|---------------|

154.100 Quality Basic Education Local Five Mill Share**Appropriation (HB 792)***The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.*

| | | | | |
|---------------------|-------------------|-------------------|-------------------|-------------------|
| TOTAL STATE FUNDS | (\$1,987,648,762) | (\$1,987,648,762) | (\$1,990,888,197) | (\$1,990,743,886) |
| State General Funds | (\$1,987,648,762) | (\$1,987,648,762) | (\$1,990,888,197) | (\$1,990,743,886) |
| TOTAL PUBLIC FUNDS | (\$1,987,648,762) | (\$1,987,648,762) | (\$1,990,888,197) | (\$1,990,743,886) |

Quality Basic Education Program**Continuation Budget***The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.*

| | | | | |
|---------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$11,490,079,390 | \$11,490,079,390 | \$11,490,079,390 | \$11,490,079,390 |
| State General Funds | \$11,490,079,390 | \$11,490,079,390 | \$11,490,079,390 | \$11,490,079,390 |
| TOTAL PUBLIC FUNDS | \$11,490,079,390 | \$11,490,079,390 | \$11,490,079,390 | \$11,490,079,390 |

155.1 *Increase funds for a midterm adjustment for a 0.3% increase in enrollment.*

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | \$113,742,778 | \$104,231,089 | \$104,231,089 | \$104,231,089 |
|---------------------|---------------|---------------|---------------|---------------|

155.2 *Increase funds for the State Commission Charter School supplement.*

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| State General Funds | \$18,382,887 | \$25,387,375 | \$25,387,375 | \$25,387,375 |
|---------------------|--------------|--------------|--------------|--------------|

155.3 *Increase funds for a midterm adjustment to the State Commission Charter School supplement training and experience.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$9,384,675 | \$6,262,789 | \$6,262,789 | \$6,262,789 |
|---------------------|-------------|-------------|-------------|-------------|

155.4 *Increase funds for a midterm adjustment for the Special Needs Scholarship.*

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | \$9,742,283 | \$2,441,006 | \$2,441,006 | \$2,441,006 |
|---------------------|-------------|-------------|-------------|-------------|

155.5 *Increase funds for a midterm adjustment to the charter system grant.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$273,209 | \$273,209 | \$273,209 | \$273,209 |
|---------------------|-----------|-----------|-----------|-----------|

155.6 *Reduce funds for training and experience and health insurance for Atlanta Public Schools (\$3,169,646) and health insurance for Glynn County (\$2,869,368) to reflect corrected data.*

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$6,039,014) | (\$6,039,014) | (\$6,039,014) | (\$6,039,014) |
|---------------------|---------------|---------------|---------------|---------------|

155.7 *Increase funds to meet the projected need for the employer share of the Teachers Retirement System for non-certified personnel.*

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$198,707 | \$198,707 | \$198,707 | \$198,707 |
|---------------------|-----------|-----------|-----------|-----------|

155.8 *Replace funds.*

| | | | | |
|--|-----------------|-----------------|-----------------|-----------------|
| State General Funds | (\$255,710,647) | (\$255,710,647) | (\$255,710,647) | (\$255,710,647) |
| Revenue Shortfall Reserve for K-12 Needs | \$255,710,647 | \$255,710,647 | \$255,710,647 | \$255,710,647 |
| Total Public Funds: | \$0 | \$0 | \$0 | \$0 |

155.100 Quality Basic Education Program**Appropriation (HB 792)***The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.*

| | | | | |
|--|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$11,635,764,915 | \$11,622,834,551 | \$11,622,834,551 | \$11,622,834,551 |
| State General Funds | \$11,380,054,268 | \$11,367,123,904 | \$11,367,123,904 | \$11,367,123,904 |
| Revenue Shortfall Reserve for K-12 Needs | \$255,710,647 | \$255,710,647 | \$255,710,647 | \$255,710,647 |
| TOTAL PUBLIC FUNDS | \$11,635,764,915 | \$11,622,834,551 | \$11,622,834,551 | \$11,622,834,551 |

Regional Education Service Agencies (RESAs)**Continuation Budget**

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$14,568,010 | \$14,568,010 | \$14,568,010 | \$14,568,010 |
| State General Funds | \$14,568,010 | \$14,568,010 | \$14,568,010 | \$14,568,010 |
| TOTAL PUBLIC FUNDS | \$14,568,010 | \$14,568,010 | \$14,568,010 | \$14,568,010 |

156.1 Reduce funds for grants to RESAs.

| | | | | |
|---------------------|-------------|-------------|-----|-----|
| State General Funds | (\$282,720) | (\$132,720) | \$0 | \$0 |
|---------------------|-------------|-------------|-----|-----|

156.2 Reduce funds for consulting services.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) |
|---------------------|-------------|-------------|-------------|-------------|

156.100 Regional Education Service Agencies (RESAs)**Appropriation (HB 792)**

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$13,985,290 | \$14,135,290 | \$14,268,010 | \$14,268,010 |
| State General Funds | \$13,985,290 | \$14,135,290 | \$14,268,010 | \$14,268,010 |
| TOTAL PUBLIC FUNDS | \$13,985,290 | \$14,135,290 | \$14,268,010 | \$14,268,010 |

School Improvement**Continuation Budget**

The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low-performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,053,830 | \$10,053,830 | \$10,053,830 | \$10,053,830 |
| State General Funds | \$10,053,830 | \$10,053,830 | \$10,053,830 | \$10,053,830 |
| TOTAL FEDERAL FUNDS | \$6,886,251 | \$6,886,251 | \$6,886,251 | \$6,886,251 |
| Federal Funds Not Itemized | \$6,886,251 | \$6,886,251 | \$6,886,251 | \$6,886,251 |
| TOTAL AGENCY FUNDS | \$16,050 | \$16,050 | \$16,050 | \$16,050 |
| Contributions, Donations, and Forfeitures | \$16,050 | \$16,050 | \$16,050 | \$16,050 |
| Contributions, Donations, and Forfeitures Not Itemized | \$16,050 | \$16,050 | \$16,050 | \$16,050 |
| TOTAL PUBLIC FUNDS | \$16,956,131 | \$16,956,131 | \$16,956,131 | \$16,956,131 |

157.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$1,167 | \$1,167 | \$1,167 | \$1,167 |
|---------------------|---------|---------|---------|---------|

157.2 Reduce funds for three vacant positions.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$303,459) | (\$303,459) | (\$303,459) | (\$303,459) |
|---------------------|-------------|-------------|-------------|-------------|

157.3 Reduce funds for travel.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$150,021) | (\$150,021) | (\$150,021) | (\$150,021) |
|---------------------|-------------|-------------|-------------|-------------|

157.4 Reduce funds for dues and subscriptions (\$4,004), registration fees (\$39,584), and meeting spaces (\$79,218).

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$122,806) | (\$122,806) | (\$122,806) | (\$122,806) |
|---------------------|-------------|-------------|-------------|-------------|

157.5 Reduce funds for computer purchases.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$26,409) | (\$26,409) | (\$26,409) | (\$26,409) |
|---------------------|------------|------------|------------|------------|

157.6 Reduce funds for contracts for teacher and district training.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$139,500) | (\$139,500) | (\$139,500) | (\$139,500) |
|---------------------|-------------|-------------|-------------|-------------|

157.7 Reduce funds for consulting services.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$48,255) | (\$48,255) | (\$48,255) | (\$48,255) |
|---------------------|------------|------------|------------|------------|

157.100 School Improvement**Appropriation (HB 792)**

The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low-performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$9,264,547 | \$9,264,547 | \$9,264,547 | \$9,264,547 |
| State General Funds | \$9,264,547 | \$9,264,547 | \$9,264,547 | \$9,264,547 |
| TOTAL FEDERAL FUNDS | \$6,886,251 | \$6,886,251 | \$6,886,251 | \$6,886,251 |

| | Governor | House | Senate | CC |
|--|---------------------|---------------------|---------------------|---------------------|
| Federal Funds Not Itemized | \$6,886,251 | \$6,886,251 | \$6,886,251 | \$6,886,251 |
| TOTAL AGENCY FUNDS | \$16,050 | \$16,050 | \$16,050 | \$16,050 |
| Contributions, Donations, and Forfeitures | \$16,050 | \$16,050 | \$16,050 | \$16,050 |
| Contributions, Donations, and Forfeitures Not Itemized | \$16,050 | \$16,050 | \$16,050 | \$16,050 |
| TOTAL PUBLIC FUNDS | \$16,166,848 | \$16,166,848 | \$16,166,848 | \$16,166,848 |

State Charter School Commission Administration**Continuation Budget**

The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

| | | | | |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | \$4,156,309 | \$4,156,309 | \$4,156,309 | \$4,156,309 |
| Sales and Services | \$4,156,309 | \$4,156,309 | \$4,156,309 | \$4,156,309 |
| Sales and Services Not Itemized | \$4,156,309 | \$4,156,309 | \$4,156,309 | \$4,156,309 |
| TOTAL PUBLIC FUNDS | \$4,156,309 | \$4,156,309 | \$4,156,309 | \$4,156,309 |

158.1 Reduce funds for personnel to reflect personnel restructuring.

| | | | |
|---------------------------------|----------------------|----------------------|----------------------|
| Sales and Services Not Itemized | (\$181,000) | (\$181,000) | (\$181,000) |
|---------------------------------|----------------------|----------------------|----------------------|

158.100 State Charter School Commission Administration**Appropriation (HB 792)**

The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

| | | | | |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL AGENCY FUNDS | \$4,156,309 | \$3,975,309 | \$3,975,309 | \$3,975,309 |
| Sales and Services | \$4,156,309 | \$3,975,309 | \$3,975,309 | \$3,975,309 |
| Sales and Services Not Itemized | \$4,156,309 | \$3,975,309 | \$3,975,309 | \$3,975,309 |
| TOTAL PUBLIC FUNDS | \$4,156,309 | \$3,975,309 | \$3,975,309 | \$3,975,309 |

State Schools**Continuation Budget**

The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$30,646,390 | \$30,646,390 | \$30,646,390 | \$30,646,390 |
| State General Funds | \$30,646,390 | \$30,646,390 | \$30,646,390 | \$30,646,390 |
| TOTAL FEDERAL FUNDS | \$1,146,556 | \$1,146,556 | \$1,146,556 | \$1,146,556 |
| Federal Funds Not Itemized | \$1,034,055 | \$1,034,055 | \$1,034,055 | \$1,034,055 |
| Maternal & Child Health Services Block Grant CFDA93.994 | \$112,501 | \$112,501 | \$112,501 | \$112,501 |
| TOTAL AGENCY FUNDS | \$540,631 | \$540,631 | \$540,631 | \$540,631 |
| Contributions, Donations, and Forfeitures | \$70,303 | \$70,303 | \$70,303 | \$70,303 |
| Contributions, Donations, and Forfeitures Not Itemized | \$70,303 | \$70,303 | \$70,303 | \$70,303 |
| Intergovernmental Transfers | \$155,513 | \$155,513 | \$155,513 | \$155,513 |
| Intergovernmental Transfers Not Itemized | \$155,513 | \$155,513 | \$155,513 | \$155,513 |
| Rebates, Refunds, and Reimbursements | \$314,815 | \$314,815 | \$314,815 | \$314,815 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$314,815 | \$314,815 | \$314,815 | \$314,815 |
| TOTAL PUBLIC FUNDS | \$32,333,577 | \$32,333,577 | \$32,333,577 | \$32,333,577 |

159.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$6,830 | \$6,830 | \$6,830 | \$6,830 |
|---------------------|---------|---------|---------|---------|

159.2 Reduce funds for personnel (\$742,952) and operations (\$750,696). (H and S: NO; Redirect \$742,952 in personnel savings for minor repairs and rehabilitation)

| | | | | |
|---------------------|------------------------|-----|-----|-----|
| State General Funds | (\$1,493,648) | \$0 | \$0 | \$0 |
|---------------------|------------------------|-----|-----|-----|

159.100 State Schools**Appropriation (HB 792)**

The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

| | | | | |
|----------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$29,159,572 | \$30,653,220 | \$30,653,220 | \$30,653,220 |
| State General Funds | \$29,159,572 | \$30,653,220 | \$30,653,220 | \$30,653,220 |
| TOTAL FEDERAL FUNDS | \$1,146,556 | \$1,146,556 | \$1,146,556 | \$1,146,556 |
| Federal Funds Not Itemized | \$1,034,055 | \$1,034,055 | \$1,034,055 | \$1,034,055 |

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| Maternal & Child Health Services Block Grant CFDA93.994 | \$112,501 | \$112,501 | \$112,501 | \$112,501 |
| TOTAL AGENCY FUNDS | \$540,631 | \$540,631 | \$540,631 | \$540,631 |
| Contributions, Donations, and Forfeitures | \$70,303 | \$70,303 | \$70,303 | \$70,303 |
| Contributions, Donations, and Forfeitures Not Itemized | \$70,303 | \$70,303 | \$70,303 | \$70,303 |
| Intergovernmental Transfers | \$155,513 | \$155,513 | \$155,513 | \$155,513 |
| Intergovernmental Transfers Not Itemized | \$155,513 | \$155,513 | \$155,513 | \$155,513 |
| Rebates, Refunds, and Reimbursements | \$314,815 | \$314,815 | \$314,815 | \$314,815 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$314,815 | \$314,815 | \$314,815 | \$314,815 |
| TOTAL PUBLIC FUNDS | \$30,846,759 | \$32,340,407 | \$32,340,407 | \$32,340,407 |

Technology/Career Education**Continuation Budget**

The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$19,832,012 | \$19,832,012 | \$19,832,012 | \$19,832,012 |
| State General Funds | \$19,832,012 | \$19,832,012 | \$19,832,012 | \$19,832,012 |
| TOTAL FEDERAL FUNDS | \$50,655,460 | \$50,655,460 | \$50,655,460 | \$50,655,460 |
| Federal Funds Not Itemized | \$50,655,460 | \$50,655,460 | \$50,655,460 | \$50,655,460 |
| TOTAL AGENCY FUNDS | \$690,000 | \$690,000 | \$690,000 | \$690,000 |
| Intergovernmental Transfers | \$464,250 | \$464,250 | \$464,250 | \$464,250 |
| Intergovernmental Transfers Not Itemized | \$464,250 | \$464,250 | \$464,250 | \$464,250 |
| Sales and Services | \$225,750 | \$225,750 | \$225,750 | \$225,750 |
| Sales and Services Not Itemized | \$225,750 | \$225,750 | \$225,750 | \$225,750 |
| TOTAL PUBLIC FUNDS | \$71,177,472 | \$71,177,472 | \$71,177,472 | \$71,177,472 |

160.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds \$264 \$264 \$264 \$264

160.2 Reduce funds for travel.

State General Funds (\$48,399) (\$48,399) (\$48,399) (\$48,399)

160.3 Reflect the delay of a high school cyber security pilot program that will begin on July 1, 2020.

State General Funds (\$250,000) (\$250,000)

160.100 Technology/Career Education**Appropriation (HB 792)**

The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$19,783,877 | \$19,783,877 | \$19,533,877 | \$19,533,877 |
| State General Funds | \$19,783,877 | \$19,783,877 | \$19,533,877 | \$19,533,877 |
| TOTAL FEDERAL FUNDS | \$50,655,460 | \$50,655,460 | \$50,655,460 | \$50,655,460 |
| Federal Funds Not Itemized | \$50,655,460 | \$50,655,460 | \$50,655,460 | \$50,655,460 |
| TOTAL AGENCY FUNDS | \$690,000 | \$690,000 | \$690,000 | \$690,000 |
| Intergovernmental Transfers | \$464,250 | \$464,250 | \$464,250 | \$464,250 |
| Intergovernmental Transfers Not Itemized | \$464,250 | \$464,250 | \$464,250 | \$464,250 |
| Sales and Services | \$225,750 | \$225,750 | \$225,750 | \$225,750 |
| Sales and Services Not Itemized | \$225,750 | \$225,750 | \$225,750 | \$225,750 |
| TOTAL PUBLIC FUNDS | \$71,129,337 | \$71,129,337 | \$70,879,337 | \$70,879,337 |

Testing**Continuation Budget**

The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

| | | | | |
|----------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$26,762,927 | \$26,762,927 | \$26,762,927 | \$26,762,927 |
| State General Funds | \$26,762,927 | \$26,762,927 | \$26,762,927 | \$26,762,927 |
| TOTAL FEDERAL FUNDS | \$26,068,257 | \$26,068,257 | \$26,068,257 | \$26,068,257 |
| Federal Funds Not Itemized | \$26,068,257 | \$26,068,257 | \$26,068,257 | \$26,068,257 |
| TOTAL PUBLIC FUNDS | \$52,831,184 | \$52,831,184 | \$52,831,184 | \$52,831,184 |

161.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds \$500 \$500 \$500 \$500

161.2 Reduce funds for training and outreach on formative instructive practice.

State General Funds (\$300,000) (\$300,000) (\$300,000) (\$300,000)

161.3 Reduce funds for three vacant positions.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$355,616) | (\$355,616) | (\$355,616) | (\$355,616) |
|---------------------|-------------|-------------|-------------|-------------|

161.4 Reduce funds for travel.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | (\$6,629) | (\$6,629) | (\$6,629) | (\$6,629) |
|---------------------|-----------|-----------|-----------|-----------|

161.5 Increase funds for AP exams to meet the projected need.

| | | | | |
|---------------------|--|--|--|-----------|
| State General Funds | | | | \$400,000 |
|---------------------|--|--|--|-----------|

161.100 Testing**Appropriation (HB 792)**

The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$26,101,182 | \$26,101,182 | \$26,101,182 | \$26,501,182 |
| State General Funds | \$26,101,182 | \$26,101,182 | \$26,101,182 | \$26,501,182 |
| TOTAL FEDERAL FUNDS | \$26,068,257 | \$26,068,257 | \$26,068,257 | \$26,068,257 |
| Federal Funds Not Itemized | \$26,068,257 | \$26,068,257 | \$26,068,257 | \$26,068,257 |
| TOTAL PUBLIC FUNDS | \$52,169,439 | \$52,169,439 | \$52,169,439 | \$52,569,439 |

Tuition for Multiple Disability Students**Continuation Budget**

The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,551,946 | \$1,551,946 | \$1,551,946 | \$1,551,946 |
| State General Funds | \$1,551,946 | \$1,551,946 | \$1,551,946 | \$1,551,946 |
| TOTAL PUBLIC FUNDS | \$1,551,946 | \$1,551,946 | \$1,551,946 | \$1,551,946 |

162.1 Reduce funds for grants to local school systems.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$62,078) | (\$62,078) | (\$62,078) | (\$62,078) |
|---------------------|------------|------------|------------|------------|

162.100 Tuition for Multiple Disability Students**Appropriation (HB 792)**

The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,489,868 | \$1,489,868 | \$1,489,868 | \$1,489,868 |
| State General Funds | \$1,489,868 | \$1,489,868 | \$1,489,868 | \$1,489,868 |
| TOTAL PUBLIC FUNDS | \$1,489,868 | \$1,489,868 | \$1,489,868 | \$1,489,868 |

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,901.72. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

Section 25: Employees' Retirement System of Georgia**Section Total - Continuation**

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$35,117,990 | \$35,117,990 | \$35,117,990 | \$35,117,990 |
| State General Funds | \$35,117,990 | \$35,117,990 | \$35,117,990 | \$35,117,990 |
| TOTAL AGENCY FUNDS | \$5,277,791 | \$5,277,791 | \$5,277,791 | \$5,277,791 |
| Sales and Services | \$5,277,791 | \$5,277,791 | \$5,277,791 | \$5,277,791 |
| Sales and Services Not Itemized | \$5,277,791 | \$5,277,791 | \$5,277,791 | \$5,277,791 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$23,285,084 | \$23,285,084 | \$23,285,084 | \$23,285,084 |
| State Funds Transfers | \$23,285,084 | \$23,285,084 | \$23,285,084 | \$23,285,084 |
| Retirement Payments | \$23,285,084 | \$23,285,084 | \$23,285,084 | \$23,285,084 |
| TOTAL PUBLIC FUNDS | \$63,680,865 | \$63,680,865 | \$63,680,865 | \$63,680,865 |

Section Total - Final

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$35,117,990 | \$35,117,990 | \$35,117,990 | \$35,117,990 |
| State General Funds | \$35,117,990 | \$35,117,990 | \$35,117,990 | \$35,117,990 |
| TOTAL AGENCY FUNDS | \$5,277,791 | \$5,277,791 | \$5,277,791 | \$5,277,791 |
| Sales and Services | \$5,277,791 | \$5,277,791 | \$5,277,791 | \$5,277,791 |
| Sales and Services Not Itemized | \$5,277,791 | \$5,277,791 | \$5,277,791 | \$5,277,791 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$23,285,084 | \$23,285,084 | \$23,285,084 | \$23,285,084 |
| State Funds Transfers | \$23,285,084 | \$23,285,084 | \$23,285,084 | \$23,285,084 |
| Retirement Payments | \$23,285,084 | \$23,285,084 | \$23,285,084 | \$23,285,084 |
| TOTAL PUBLIC FUNDS | \$63,680,865 | \$63,680,865 | \$63,680,865 | \$63,680,865 |

Deferred Compensation**Continuation Budget**

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | \$5,277,791 | \$5,277,791 | \$5,277,791 | \$5,277,791 |
| Sales and Services | \$5,277,791 | \$5,277,791 | \$5,277,791 | \$5,277,791 |
| Sales and Services Not Itemized | \$5,277,791 | \$5,277,791 | \$5,277,791 | \$5,277,791 |
| TOTAL PUBLIC FUNDS | \$5,277,791 | \$5,277,791 | \$5,277,791 | \$5,277,791 |

163.100 Deferred Compensation**Appropriation (HB 792)**

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL AGENCY FUNDS | \$5,277,791 | \$5,277,791 | \$5,277,791 | \$5,277,791 |
| Sales and Services | \$5,277,791 | \$5,277,791 | \$5,277,791 | \$5,277,791 |
| Sales and Services Not Itemized | \$5,277,791 | \$5,277,791 | \$5,277,791 | \$5,277,791 |
| TOTAL PUBLIC FUNDS | \$5,277,791 | \$5,277,791 | \$5,277,791 | \$5,277,791 |

Georgia Military Pension Fund**Continuation Budget**

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,611,590 | \$2,611,590 | \$2,611,590 | \$2,611,590 |
| State General Funds | \$2,611,590 | \$2,611,590 | \$2,611,590 | \$2,611,590 |
| TOTAL PUBLIC FUNDS | \$2,611,590 | \$2,611,590 | \$2,611,590 | \$2,611,590 |

164.100 Georgia Military Pension Fund**Appropriation (HB 792)**

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,611,590 | \$2,611,590 | \$2,611,590 | \$2,611,590 |
| State General Funds | \$2,611,590 | \$2,611,590 | \$2,611,590 | \$2,611,590 |
| TOTAL PUBLIC FUNDS | \$2,611,590 | \$2,611,590 | \$2,611,590 | \$2,611,590 |

Public School Employees Retirement System**Continuation Budget**

The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$32,496,000 | \$32,496,000 | \$32,496,000 | \$32,496,000 |
| State General Funds | \$32,496,000 | \$32,496,000 | \$32,496,000 | \$32,496,000 |
| TOTAL PUBLIC FUNDS | \$32,496,000 | \$32,496,000 | \$32,496,000 | \$32,496,000 |

165.100 Public School Employees Retirement System**Appropriation (HB 792)**

The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

| | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$32,496,000 | \$32,496,000 | \$32,496,000 | \$32,496,000 |
| State General Funds | \$32,496,000 | \$32,496,000 | \$32,496,000 | \$32,496,000 |
| TOTAL PUBLIC FUNDS | \$32,496,000 | \$32,496,000 | \$32,496,000 | \$32,496,000 |

System Administration (ERS)**Continuation Budget**

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$10,400 | \$10,400 | \$10,400 | \$10,400 |
| State General Funds | \$10,400 | \$10,400 | \$10,400 | \$10,400 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$23,285,084 | \$23,285,084 | \$23,285,084 | \$23,285,084 |
| State Funds Transfers | \$23,285,084 | \$23,285,084 | \$23,285,084 | \$23,285,084 |
| Retirement Payments | \$23,285,084 | \$23,285,084 | \$23,285,084 | \$23,285,084 |
| TOTAL PUBLIC FUNDS | \$23,295,484 | \$23,295,484 | \$23,295,484 | \$23,295,484 |

166.100 System Administration (ERS)**Appropriation (HB 792)**

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$10,400 | \$10,400 | \$10,400 | \$10,400 |
| State General Funds | \$10,400 | \$10,400 | \$10,400 | \$10,400 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$23,285,084 | \$23,285,084 | \$23,285,084 | \$23,285,084 |
| State Funds Transfers | \$23,285,084 | \$23,285,084 | \$23,285,084 | \$23,285,084 |
| Retirement Payments | \$23,285,084 | \$23,285,084 | \$23,285,084 | \$23,285,084 |
| TOTAL PUBLIC FUNDS | \$23,295,484 | \$23,295,484 | \$23,295,484 | \$23,295,484 |

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 24.78% for New Plan employees and 20.03% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 21.76% for the pension portion of the benefit and 3.0% in employer match contributions for the 401(k) portion of the benefit. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed \$825.03 per member for State Fiscal Year 2020.

Section 26: Forestry Commission, State**Section Total - Continuation**

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$38,862,250 | \$38,862,250 | \$38,862,250 | \$38,862,250 |
| State General Funds | \$38,862,250 | \$38,862,250 | \$38,862,250 | \$38,862,250 |
| TOTAL FEDERAL FUNDS | \$6,986,349 | \$6,986,349 | \$6,986,349 | \$6,986,349 |
| Federal Funds Not Itemized | \$6,986,349 | \$6,986,349 | \$6,986,349 | \$6,986,349 |
| TOTAL AGENCY FUNDS | \$8,914,100 | \$8,914,100 | \$8,914,100 | \$8,914,100 |
| Intergovernmental Transfers | \$2,572,500 | \$2,572,500 | \$2,572,500 | \$2,572,500 |
| Intergovernmental Transfers Not Itemized | \$2,572,500 | \$2,572,500 | \$2,572,500 | \$2,572,500 |
| Royalties and Rents | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Royalties and Rents Not Itemized | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Sales and Services | \$6,241,600 | \$6,241,600 | \$6,241,600 | \$6,241,600 |
| Sales and Services Not Itemized | \$6,241,600 | \$6,241,600 | \$6,241,600 | \$6,241,600 |
| Sanctions, Fines, and Penalties | \$80,000 | \$80,000 | \$80,000 | \$80,000 |
| Sanctions, Fines, and Penalties Not Itemized | \$80,000 | \$80,000 | \$80,000 | \$80,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$563,087 | \$563,087 | \$563,087 | \$563,087 |
| State Funds Transfers | \$563,087 | \$563,087 | \$563,087 | \$563,087 |
| Agency to Agency Contracts | \$563,087 | \$563,087 | \$563,087 | \$563,087 |
| TOTAL PUBLIC FUNDS | \$55,325,786 | \$55,325,786 | \$55,325,786 | \$55,325,786 |

Section Total - Final

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$37,344,422 | \$37,535,624 | \$37,535,624 | \$37,535,624 |
| State General Funds | \$37,344,422 | \$37,535,624 | \$37,535,624 | \$37,535,624 |
| TOTAL FEDERAL FUNDS | \$6,986,349 | \$6,986,349 | \$6,986,349 | \$6,986,349 |
| Federal Funds Not Itemized | \$6,986,349 | \$6,986,349 | \$6,986,349 | \$6,986,349 |
| TOTAL AGENCY FUNDS | \$8,914,100 | \$8,914,100 | \$8,914,100 | \$8,914,100 |
| Intergovernmental Transfers | \$2,572,500 | \$2,572,500 | \$2,572,500 | \$2,572,500 |
| Intergovernmental Transfers Not Itemized | \$2,572,500 | \$2,572,500 | \$2,572,500 | \$2,572,500 |
| Royalties and Rents | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Royalties and Rents Not Itemized | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Sales and Services | \$6,241,600 | \$6,241,600 | \$6,241,600 | \$6,241,600 |
| Sales and Services Not Itemized | \$6,241,600 | \$6,241,600 | \$6,241,600 | \$6,241,600 |
| Sanctions, Fines, and Penalties | \$80,000 | \$80,000 | \$80,000 | \$80,000 |
| Sanctions, Fines, and Penalties Not Itemized | \$80,000 | \$80,000 | \$80,000 | \$80,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$563,087 | \$563,087 | \$563,087 | \$563,087 |
| State Funds Transfers | \$563,087 | \$563,087 | \$563,087 | \$563,087 |
| Agency to Agency Contracts | \$563,087 | \$563,087 | \$563,087 | \$563,087 |
| TOTAL PUBLIC FUNDS | \$53,807,958 | \$53,999,160 | \$53,999,160 | \$53,999,160 |

Commission Administration (SFC)**Continuation Budget**

The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

| | | | | |
|----------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$4,085,607 | \$4,085,607 | \$4,085,607 | \$4,085,607 |
| State General Funds | \$4,085,607 | \$4,085,607 | \$4,085,607 | \$4,085,607 |
| TOTAL FEDERAL FUNDS | \$123,800 | \$123,800 | \$123,800 | \$123,800 |
| Federal Funds Not Itemized | \$123,800 | \$123,800 | \$123,800 | \$123,800 |
| TOTAL AGENCY FUNDS | \$507,780 | \$507,780 | \$507,780 | \$507,780 |
| Sales and Services | \$507,780 | \$507,780 | \$507,780 | \$507,780 |

| | | | | |
|---|-------------|-------------|-------------|-------------|
| Sales and Services Not Itemized | \$507,780 | \$507,780 | \$507,780 | \$507,780 |
| TOTAL PUBLIC FUNDS | \$4,717,187 | \$4,717,187 | \$4,717,187 | \$4,717,187 |
| 167.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | | | | |
| State General Funds | \$3,725 | \$3,725 | \$3,725 | \$3,725 |
| 167.2 Reduce funds for personnel to reflect projected expenditures. (H and S:Reduce funds to reflect actual vacancies) | | | | |
| State General Funds | (\$42,300) | (\$58,559) | (\$58,559) | (\$58,559) |
| 167.3 Reduce funds for operations. (H and S:Reduce funds for operations and maintain funding for deferred building repair) | | | | |
| State General Funds | (\$89,459) | (\$67,095) | (\$67,095) | (\$67,095) |
| 167.4 Eliminate funds for motor vehicles to reflect projected need. | | | | |
| State General Funds | (\$31,665) | (\$31,665) | (\$31,665) | (\$31,665) |

167.100 Commission Administration (SFC)**Appropriation (HB 792)**

The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,925,908 | \$3,932,013 | \$3,932,013 | \$3,932,013 |
| State General Funds | \$3,925,908 | \$3,932,013 | \$3,932,013 | \$3,932,013 |
| TOTAL FEDERAL FUNDS | \$123,800 | \$123,800 | \$123,800 | \$123,800 |
| Federal Funds Not Itemized | \$123,800 | \$123,800 | \$123,800 | \$123,800 |
| TOTAL AGENCY FUNDS | \$507,780 | \$507,780 | \$507,780 | \$507,780 |
| Sales and Services | \$507,780 | \$507,780 | \$507,780 | \$507,780 |
| Sales and Services Not Itemized | \$507,780 | \$507,780 | \$507,780 | \$507,780 |
| TOTAL PUBLIC FUNDS | \$4,557,488 | \$4,563,593 | \$4,563,593 | \$4,563,593 |

Forest Management**Continuation Budget**

The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,973,868 | \$3,973,868 | \$3,973,868 | \$3,973,868 |
| State General Funds | \$3,973,868 | \$3,973,868 | \$3,973,868 | \$3,973,868 |
| TOTAL FEDERAL FUNDS | \$3,682,151 | \$3,682,151 | \$3,682,151 | \$3,682,151 |
| Federal Funds Not Itemized | \$3,682,151 | \$3,682,151 | \$3,682,151 | \$3,682,151 |
| TOTAL AGENCY FUNDS | \$798,145 | \$798,145 | \$798,145 | \$798,145 |
| Intergovernmental Transfers | \$187,000 | \$187,000 | \$187,000 | \$187,000 |
| Intergovernmental Transfers Not Itemized | \$187,000 | \$187,000 | \$187,000 | \$187,000 |
| Sales and Services | \$611,145 | \$611,145 | \$611,145 | \$611,145 |
| Sales and Services Not Itemized | \$611,145 | \$611,145 | \$611,145 | \$611,145 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$341,587 | \$341,587 | \$341,587 | \$341,587 |
| State Funds Transfers | \$341,587 | \$341,587 | \$341,587 | \$341,587 |
| Agency to Agency Contracts | \$341,587 | \$341,587 | \$341,587 | \$341,587 |
| TOTAL PUBLIC FUNDS | \$8,795,751 | \$8,795,751 | \$8,795,751 | \$8,795,751 |

168.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|---------|---------|---------|---------|
| State General Funds | \$3,184 | \$3,184 | \$3,184 | \$3,184 |
|---------------------|---------|---------|---------|---------|

168.2 Reduce funds for personnel to reflect projected expenditures. (H and S:Reduce funds to reflect actual vacancies)

| | | | | |
|---------------------|------------|-------------|-------------|-------------|
| State General Funds | (\$99,609) | (\$100,514) | (\$100,514) | (\$100,514) |
|---------------------|------------|-------------|-------------|-------------|

168.3 Reduce funds for operations. (H and S:Reduce funds for travel expenses and maintain funding for deferred maintenance)

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$59,346) | (\$44,510) | (\$44,510) | (\$44,510) |
|---------------------|------------|------------|------------|------------|

168.100 Forest Management**Appropriation (HB 792)**

The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$3,818,097 | \$3,832,028 | \$3,832,028 | \$3,832,028 |
| State General Funds | \$3,818,097 | \$3,832,028 | \$3,832,028 | \$3,832,028 |
| TOTAL FEDERAL FUNDS | \$3,682,151 | \$3,682,151 | \$3,682,151 | \$3,682,151 |
| Federal Funds Not Itemized | \$3,682,151 | \$3,682,151 | \$3,682,151 | \$3,682,151 |
| TOTAL AGENCY FUNDS | \$798,145 | \$798,145 | \$798,145 | \$798,145 |
| Intergovernmental Transfers | \$187,000 | \$187,000 | \$187,000 | \$187,000 |
| Intergovernmental Transfers Not Itemized | \$187,000 | \$187,000 | \$187,000 | \$187,000 |
| Sales and Services | \$611,145 | \$611,145 | \$611,145 | \$611,145 |
| Sales and Services Not Itemized | \$611,145 | \$611,145 | \$611,145 | \$611,145 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$341,587 | \$341,587 | \$341,587 | \$341,587 |
| State Funds Transfers | \$341,587 | \$341,587 | \$341,587 | \$341,587 |
| Agency to Agency Contracts | \$341,587 | \$341,587 | \$341,587 | \$341,587 |
| TOTAL PUBLIC FUNDS | \$8,639,980 | \$8,653,911 | \$8,653,911 | \$8,653,911 |

Forest Protection

Continuation Budget

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$30,802,775 | \$30,802,775 | \$30,802,775 | \$30,802,775 |
| State General Funds | \$30,802,775 | \$30,802,775 | \$30,802,775 | \$30,802,775 |
| TOTAL FEDERAL FUNDS | \$3,046,681 | \$3,046,681 | \$3,046,681 | \$3,046,681 |
| Federal Funds Not Itemized | \$3,046,681 | \$3,046,681 | \$3,046,681 | \$3,046,681 |
| TOTAL AGENCY FUNDS | \$6,541,312 | \$6,541,312 | \$6,541,312 | \$6,541,312 |
| Intergovernmental Transfers | \$2,385,500 | \$2,385,500 | \$2,385,500 | \$2,385,500 |
| Intergovernmental Transfers Not Itemized | \$2,385,500 | \$2,385,500 | \$2,385,500 | \$2,385,500 |
| Royalties and Rents | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Royalties and Rents Not Itemized | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Sales and Services | \$4,055,812 | \$4,055,812 | \$4,055,812 | \$4,055,812 |
| Sales and Services Not Itemized | \$4,055,812 | \$4,055,812 | \$4,055,812 | \$4,055,812 |
| Sanctions, Fines, and Penalties | \$80,000 | \$80,000 | \$80,000 | \$80,000 |
| Sanctions, Fines, and Penalties Not Itemized | \$80,000 | \$80,000 | \$80,000 | \$80,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$215,000 | \$215,000 | \$215,000 | \$215,000 |
| State Funds Transfers | \$215,000 | \$215,000 | \$215,000 | \$215,000 |
| Agency to Agency Contracts | \$215,000 | \$215,000 | \$215,000 | \$215,000 |
| TOTAL PUBLIC FUNDS | \$40,605,768 | \$40,605,768 | \$40,605,768 | \$40,605,768 |

169.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$29,753 | \$29,753 | \$29,753 | \$29,753 |
|---------------------|----------|----------|----------|----------|

169.2 Reduce funds for personnel to reflect projected expenditures. (H and S:Reduce funds to reflect actual vacancies)

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$300,270) | (\$290,034) | (\$290,034) | (\$290,034) |
|---------------------|-------------|-------------|-------------|-------------|

169.3 Reduce funds for operations. (H and S:Reduce funds for travel expenses and maintain funding for deferred maintenance and equipment repairs)

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$303,721) | (\$227,791) | (\$227,791) | (\$227,791) |
|---------------------|-------------|-------------|-------------|-------------|

169.4 Reduce funds for motor vehicle purchases.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
|---------------------|-------------|-------------|-------------|-------------|

169.5 Reduce funds for equipment purchases. (H and S:NO; Maintain funding for emergency fire suppression equipment)

| | | | | |
|---------------------|------------|-----|-----|-----|
| State General Funds | (\$85,000) | \$0 | \$0 | \$0 |
|---------------------|------------|-----|-----|-----|

169.6 Reduce funds for computer charges.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$343,120) | (\$343,120) | (\$343,120) | (\$343,120) |
|---------------------|-------------|-------------|-------------|-------------|

169.100 Forest Protection

Appropriation (HB 792)

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$29,600,417 | \$29,771,583 | \$29,771,583 | \$29,771,583 |
| State General Funds | \$29,600,417 | \$29,771,583 | \$29,771,583 | \$29,771,583 |
| TOTAL FEDERAL FUNDS | \$3,046,681 | \$3,046,681 | \$3,046,681 | \$3,046,681 |
| Federal Funds Not Itemized | \$3,046,681 | \$3,046,681 | \$3,046,681 | \$3,046,681 |
| TOTAL AGENCY FUNDS | \$6,541,312 | \$6,541,312 | \$6,541,312 | \$6,541,312 |
| Intergovernmental Transfers | \$2,385,500 | \$2,385,500 | \$2,385,500 | \$2,385,500 |
| Intergovernmental Transfers Not Itemized | \$2,385,500 | \$2,385,500 | \$2,385,500 | \$2,385,500 |
| Royalties and Rents | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Royalties and Rents Not Itemized | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Sales and Services | \$4,055,812 | \$4,055,812 | \$4,055,812 | \$4,055,812 |
| Sales and Services Not Itemized | \$4,055,812 | \$4,055,812 | \$4,055,812 | \$4,055,812 |
| Sanctions, Fines, and Penalties | \$80,000 | \$80,000 | \$80,000 | \$80,000 |
| Sanctions, Fines, and Penalties Not Itemized | \$80,000 | \$80,000 | \$80,000 | \$80,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$215,000 | \$215,000 | \$215,000 | \$215,000 |
| State Funds Transfers | \$215,000 | \$215,000 | \$215,000 | \$215,000 |
| Agency to Agency Contracts | \$215,000 | \$215,000 | \$215,000 | \$215,000 |
| TOTAL PUBLIC FUNDS | \$39,403,410 | \$39,574,576 | \$39,574,576 | \$39,574,576 |

Tree Seedling Nursery

Continuation Budget

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$133,717 | \$133,717 | \$133,717 | \$133,717 |
| Federal Funds Not Itemized | \$133,717 | \$133,717 | \$133,717 | \$133,717 |
| TOTAL AGENCY FUNDS | \$1,066,863 | \$1,066,863 | \$1,066,863 | \$1,066,863 |
| Sales and Services | \$1,066,863 | \$1,066,863 | \$1,066,863 | \$1,066,863 |
| Sales and Services Not Itemized | \$1,066,863 | \$1,066,863 | \$1,066,863 | \$1,066,863 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$6,500 | \$6,500 | \$6,500 | \$6,500 |
| State Funds Transfers | \$6,500 | \$6,500 | \$6,500 | \$6,500 |
| Agency to Agency Contracts | \$6,500 | \$6,500 | \$6,500 | \$6,500 |
| TOTAL PUBLIC FUNDS | \$1,207,080 | \$1,207,080 | \$1,207,080 | \$1,207,080 |

170.100 Tree Seedling Nursery

Appropriation (HB 792)

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

| | | | | |
|---|-------------|-------------|-------------|-------------|
| TOTAL FEDERAL FUNDS | \$133,717 | \$133,717 | \$133,717 | \$133,717 |
| Federal Funds Not Itemized | \$133,717 | \$133,717 | \$133,717 | \$133,717 |
| TOTAL AGENCY FUNDS | \$1,066,863 | \$1,066,863 | \$1,066,863 | \$1,066,863 |
| Sales and Services | \$1,066,863 | \$1,066,863 | \$1,066,863 | \$1,066,863 |
| Sales and Services Not Itemized | \$1,066,863 | \$1,066,863 | \$1,066,863 | \$1,066,863 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$6,500 | \$6,500 | \$6,500 | \$6,500 |
| State Funds Transfers | \$6,500 | \$6,500 | \$6,500 | \$6,500 |
| Agency to Agency Contracts | \$6,500 | \$6,500 | \$6,500 | \$6,500 |
| TOTAL PUBLIC FUNDS | \$1,207,080 | \$1,207,080 | \$1,207,080 | \$1,207,080 |

Section 27: Governor, Office of the

Section Total - Continuation

| | | | | |
|-------------------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$60,389,774 | \$60,389,774 | \$60,389,774 | \$60,389,774 |
| State General Funds | \$60,389,774 | \$60,389,774 | \$60,389,774 | \$60,389,774 |
| TOTAL FEDERAL FUNDS | \$30,115,112 | \$30,115,112 | \$30,115,112 | \$30,115,112 |
| Federal Funds Not Itemized | \$30,115,112 | \$30,115,112 | \$30,115,112 | \$30,115,112 |
| TOTAL AGENCY FUNDS | \$660,531 | \$660,531 | \$660,531 | \$660,531 |
| Reserved Fund Balances | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Reserved Fund Balances Not Itemized | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Sales and Services | \$160,531 | \$160,531 | \$160,531 | \$160,531 |
| Sales and Services Not Itemized | \$160,531 | \$160,531 | \$160,531 | \$160,531 |

| | | | | |
|--|---------------------|---------------------|---------------------|----------------------|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$147,325 | \$147,325 | \$147,325 | \$147,325 |
| State Funds Transfers | \$147,325 | \$147,325 | \$147,325 | \$147,325 |
| Agency to Agency Contracts | \$147,325 | \$147,325 | \$147,325 | \$147,325 |
| TOTAL PUBLIC FUNDS | \$91,312,742 | \$91,312,742 | \$91,312,742 | \$91,312,742 |
| | | | | |
| Section Total - Final | | | | |
| TOTAL STATE FUNDS | \$66,026,716 | \$63,526,716 | \$66,026,716 | \$166,026,716 |
| State General Funds | \$66,026,716 | \$63,526,716 | \$66,026,716 | \$66,026,716 |
| Appropriation from the State Revenue Shortfall Reserve | | | | \$100,000,000 |
| TOTAL FEDERAL FUNDS | \$30,115,112 | \$30,115,112 | \$30,115,112 | \$30,115,112 |
| Federal Funds Not Itemized | \$30,115,112 | \$30,115,112 | \$30,115,112 | \$30,115,112 |
| TOTAL AGENCY FUNDS | \$660,531 | \$660,531 | \$660,531 | \$660,531 |
| Reserved Fund Balances | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Reserved Fund Balances Not Itemized | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Sales and Services | \$160,531 | \$160,531 | \$160,531 | \$160,531 |
| Sales and Services Not Itemized | \$160,531 | \$160,531 | \$160,531 | \$160,531 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$147,325 | \$147,325 | \$147,325 | \$147,325 |
| State Funds Transfers | \$147,325 | \$147,325 | \$147,325 | \$147,325 |
| Agency to Agency Contracts | \$147,325 | \$147,325 | \$147,325 | \$147,325 |
| TOTAL PUBLIC FUNDS | \$96,949,684 | \$94,449,684 | \$96,949,684 | \$196,949,684 |

Governor's Emergency Fund

Continuation Budget

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

| | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$11,062,041 | \$11,062,041 | \$11,062,041 | \$11,062,041 |
| State General Funds | \$11,062,041 | \$11,062,041 | \$11,062,041 | \$11,062,041 |
| TOTAL PUBLIC FUNDS | \$11,062,041 | \$11,062,041 | \$11,062,041 | \$11,062,041 |

171.1 Increase funds to reflect projected expenditures. (H:Increase funds to meet projected expenditures and reflect \$2,500,000 in the Department of Law for anticipated litigation)(S and CC:Increase funds to reflect projected expenditures)

State General Funds \$10,000,000 \$7,500,000 \$10,000,000 \$10,000,000

171.2 Utilize \$100,000,000 from the Revenue Shortfall Reserve and match federal funds for coronavirus preparedness and response efforts.

Appropriation from the State Revenue Shortfall Reserve \$100,000,000

171.100 Governor's Emergency Fund

Appropriation (HB 792)

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

| | | | | |
|--|---------------------|---------------------|---------------------|----------------------|
| TOTAL STATE FUNDS | \$21,062,041 | \$18,562,041 | \$21,062,041 | \$121,062,041 |
| State General Funds | \$21,062,041 | \$18,562,041 | \$21,062,041 | \$21,062,041 |
| Appropriation from the State Revenue Shortfall Reserve | | | | \$100,000,000 |
| TOTAL PUBLIC FUNDS | \$21,062,041 | \$18,562,041 | \$21,062,041 | \$121,062,041 |

Governor's Office

Continuation Budget

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$60,000.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$6,829,125 | \$6,829,125 | \$6,829,125 | \$6,829,125 |
| State General Funds | \$6,829,125 | \$6,829,125 | \$6,829,125 | \$6,829,125 |
| TOTAL PUBLIC FUNDS | \$6,829,125 | \$6,829,125 | \$6,829,125 | \$6,829,125 |

172.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds \$614 \$614 \$614 \$614

172.2 Reduce funds to reflect efficiencies in the cost of operations.

State General Funds **(\$273,165)** **(\$273,165)** **(\$273,165)** **(\$273,165)**

172.100 Governor's Office

Appropriation (HB 792)

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$60,000.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$6,556,574 | \$6,556,574 | \$6,556,574 | \$6,556,574 |
| State General Funds | \$6,556,574 | \$6,556,574 | \$6,556,574 | \$6,556,574 |
| TOTAL PUBLIC FUNDS | \$6,556,574 | \$6,556,574 | \$6,556,574 | \$6,556,574 |

Planning and Budget, Governor's Office of**Continuation Budget**

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

| | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$12,291,169 | \$12,291,169 | \$12,291,169 | \$12,291,169 |
| State General Funds | \$12,291,169 | \$12,291,169 | \$12,291,169 | \$12,291,169 |
| TOTAL PUBLIC FUNDS | \$12,291,169 | \$12,291,169 | \$12,291,169 | \$12,291,169 |

173.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$643 | \$643 | \$643 | \$643 |
|---------------------|-------|-------|-------|-------|

173.2 Reduce funds to reflect efficiencies in the cost of operations.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$491,647) | (\$491,647) | (\$491,647) | (\$491,647) |
|---------------------|-------------|-------------|-------------|-------------|

173.100 Planning and Budget, Governor's Office of**Appropriation (HB 792)**

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

| | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$11,800,165 | \$11,800,165 | \$11,800,165 | \$11,800,165 |
| State General Funds | \$11,800,165 | \$11,800,165 | \$11,800,165 | \$11,800,165 |
| TOTAL PUBLIC FUNDS | \$11,800,165 | \$11,800,165 | \$11,800,165 | \$11,800,165 |

Equal Opportunity, Georgia Commission on**Continuation Budget**

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$881,077 | \$881,077 | \$881,077 | \$881,077 |
| State General Funds | \$881,077 | \$881,077 | \$881,077 | \$881,077 |
| TOTAL PUBLIC FUNDS | \$881,077 | \$881,077 | \$881,077 | \$881,077 |

174.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|------|------|------|------|
| State General Funds | \$64 | \$64 | \$64 | \$64 |
|---------------------|------|------|------|------|

174.2 Reduce funds for personnel for one vacant intake coordinator position effective October 1, 2019.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$36,423) | (\$36,423) | (\$36,423) | (\$36,423) |
|---------------------|------------|------------|------------|------------|

174.100 Equal Opportunity, Georgia Commission on**Appropriation (HB 792)**

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| TOTAL STATE FUNDS | \$844,718 | \$844,718 | \$844,718 | \$844,718 |
| State General Funds | \$844,718 | \$844,718 | \$844,718 | \$844,718 |
| TOTAL PUBLIC FUNDS | \$844,718 | \$844,718 | \$844,718 | \$844,718 |

Emergency Management and Homeland Security Agency, Georgia**Continuation Budget**

The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

| | | | | |
|----------------------------|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$3,445,929 | \$3,445,929 | \$3,445,929 | \$3,445,929 |
| State General Funds | \$3,445,929 | \$3,445,929 | \$3,445,929 | \$3,445,929 |
| TOTAL FEDERAL FUNDS | \$29,703,182 | \$29,703,182 | \$29,703,182 | \$29,703,182 |
| Federal Funds Not Itemized | \$29,703,182 | \$29,703,182 | \$29,703,182 | \$29,703,182 |
| TOTAL AGENCY FUNDS | \$660,531 | \$660,531 | \$660,531 | \$660,531 |
| Reserved Fund Balances | \$500,000 | \$500,000 | \$500,000 | \$500,000 |

| | Governor | House | Senate | CC |
|--|--------------|--------------|--------------|--------------|
| Reserved Fund Balances Not Itemized | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Sales and Services | \$160,531 | \$160,531 | \$160,531 | \$160,531 |
| Sales and Services Not Itemized | \$160,531 | \$160,531 | \$160,531 | \$160,531 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$147,325 | \$147,325 | \$147,325 | \$147,325 |
| State Funds Transfers | \$147,325 | \$147,325 | \$147,325 | \$147,325 |
| Agency to Agency Contracts | \$147,325 | \$147,325 | \$147,325 | \$147,325 |
| TOTAL PUBLIC FUNDS | \$33,956,967 | \$33,956,967 | \$33,956,967 | \$33,956,967 |

175.1 Reduce funds and replace funds with other funds to reflect an increase in revenues for the Georgia Emergency Communications Authority.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$126,840) | (\$126,840) | (\$126,840) | (\$126,840) |
|---------------------|-------------|-------------|-------------|-------------|

175.2 Eliminate funds for three school safety coordinators associated with vetoed SB15 (2019 Session).

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$274,920) | (\$274,920) | (\$274,920) | (\$274,920) |
|---------------------|-------------|-------------|-------------|-------------|

175.100 Emergency Management and Homeland Security Agency, Georgia Appropriation (HB 792)

The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$3,044,169 | \$3,044,169 | \$3,044,169 | \$3,044,169 |
| State General Funds | \$3,044,169 | \$3,044,169 | \$3,044,169 | \$3,044,169 |
| TOTAL FEDERAL FUNDS | \$29,703,182 | \$29,703,182 | \$29,703,182 | \$29,703,182 |
| Federal Funds Not Itemized | \$29,703,182 | \$29,703,182 | \$29,703,182 | \$29,703,182 |
| TOTAL AGENCY FUNDS | \$660,531 | \$660,531 | \$660,531 | \$660,531 |
| Reserved Fund Balances | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Reserved Fund Balances Not Itemized | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Sales and Services | \$160,531 | \$160,531 | \$160,531 | \$160,531 |
| Sales and Services Not Itemized | \$160,531 | \$160,531 | \$160,531 | \$160,531 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$147,325 | \$147,325 | \$147,325 | \$147,325 |
| State Funds Transfers | \$147,325 | \$147,325 | \$147,325 | \$147,325 |
| Agency to Agency Contracts | \$147,325 | \$147,325 | \$147,325 | \$147,325 |
| TOTAL PUBLIC FUNDS | \$33,555,207 | \$33,555,207 | \$33,555,207 | \$33,555,207 |

Professional Standards Commission, Georgia Continuation Budget

The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,383,615 | \$7,383,615 | \$7,383,615 | \$7,383,615 |
| State General Funds | \$7,383,615 | \$7,383,615 | \$7,383,615 | \$7,383,615 |
| TOTAL FEDERAL FUNDS | \$411,930 | \$411,930 | \$411,930 | \$411,930 |
| Federal Funds Not Itemized | \$411,930 | \$411,930 | \$411,930 | \$411,930 |
| TOTAL PUBLIC FUNDS | \$7,795,545 | \$7,795,545 | \$7,795,545 | \$7,795,545 |

176.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$642 | \$642 | \$642 | \$642 |
|---------------------|-------|-------|-------|-------|

176.2 Reduce funds for two vacant positions (\$90,360) and reduce hours for a part-time position (\$9,554).

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$99,914) | (\$99,914) | (\$99,914) | (\$99,914) |
|---------------------|------------|------------|------------|------------|

176.3 Reduce funds for travel (\$49,318), employee behavioral training (\$21,720), and subscriptions (\$12,090).

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$83,128) | (\$83,128) | (\$83,128) | (\$83,128) |
|---------------------|------------|------------|------------|------------|

176.4 Reduce funds for equipment.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | (\$7,238) | (\$7,238) | (\$7,238) | (\$7,238) |
|---------------------|-----------|-----------|-----------|-----------|

176.5 Reduce funds for computer charges.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$37,285) | (\$37,285) | (\$37,285) | (\$37,285) |
|---------------------|------------|------------|------------|------------|

176.6 Reduce funds for rent.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | (\$4,000) | (\$4,000) | (\$4,000) | (\$4,000) |
|---------------------|-----------|-----------|-----------|-----------|

176.7 Reduce funds for telecommunications.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$18,980) | (\$18,980) | (\$18,980) | (\$18,980) |
|---------------------|------------|------------|------------|------------|

176.8 Reduce funds for consultant travel (\$24,091) and temporary labor (\$14,024).

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$38,115) | (\$38,115) | (\$38,115) | (\$38,115) |
|---------------------|------------|------------|------------|------------|

176.100 Professional Standards Commission, Georgia

Appropriation (HB 792)

The purpose of this appropriation is to direct the preparation, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,095,597 | \$7,095,597 | \$7,095,597 | \$7,095,597 |
| State General Funds | \$7,095,597 | \$7,095,597 | \$7,095,597 | \$7,095,597 |
| TOTAL FEDERAL FUNDS | \$411,930 | \$411,930 | \$411,930 | \$411,930 |
| Federal Funds Not Itemized | \$411,930 | \$411,930 | \$411,930 | \$411,930 |
| TOTAL PUBLIC FUNDS | \$7,507,527 | \$7,507,527 | \$7,507,527 | \$7,507,527 |

Student Achievement, Governor's Office of

Continuation Budget

The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$16,438,711 | \$16,438,711 | \$16,438,711 | \$16,438,711 |
| State General Funds | \$16,438,711 | \$16,438,711 | \$16,438,711 | \$16,438,711 |
| TOTAL PUBLIC FUNDS | \$16,438,711 | \$16,438,711 | \$16,438,711 | \$16,438,711 |

177.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|-------|-------|-------|-------|
| State General Funds | \$716 | \$716 | \$716 | \$716 |
|---------------------|-------|-------|-------|-------|

177.2 Reduce funds for personnel (\$379,847), computer charges (\$2,863), and travel and supplies (\$6,867) for three vacant positions.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$389,577) | (\$389,577) | (\$389,577) | (\$389,577) |
|---------------------|-------------|-------------|-------------|-------------|

177.3 Reduce funds for professional learning grants.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$375,000) | (\$375,000) | (\$375,000) | (\$375,000) |
|---------------------|-------------|-------------|-------------|-------------|

177.4 Reduce funds for travel.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$10,521) | (\$10,521) | (\$10,521) | (\$10,521) |
|---------------------|------------|------------|------------|------------|

177.5 Reduce funds and fund the early language and literacy pilot program in the Department of Early Care and Learning.

| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$2,300,000) | (\$2,300,000) | (\$2,300,000) | (\$2,300,000) |
|---------------------|---------------|---------------|---------------|---------------|

177.100 Student Achievement, Governor's Office of

Appropriation (HB 792)

The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$13,364,329 | \$13,364,329 | \$13,364,329 | \$13,364,329 |
| State General Funds | \$13,364,329 | \$13,364,329 | \$13,364,329 | \$13,364,329 |
| TOTAL PUBLIC FUNDS | \$13,364,329 | \$13,364,329 | \$13,364,329 | \$13,364,329 |

Child Advocate, Office of the

Continuation Budget

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,040,248 | \$1,040,248 | \$1,040,248 | \$1,040,248 |
| State General Funds | \$1,040,248 | \$1,040,248 | \$1,040,248 | \$1,040,248 |
| TOTAL PUBLIC FUNDS | \$1,040,248 | \$1,040,248 | \$1,040,248 | \$1,040,248 |

178.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|------|------|------|------|
| State General Funds | \$94 | \$94 | \$94 | \$94 |
|---------------------|------|------|------|------|

178.100 Child Advocate, Office of the

Appropriation (HB 792)

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$1,040,342 | \$1,040,342 | \$1,040,342 | \$1,040,342 |
| State General Funds | \$1,040,342 | \$1,040,342 | \$1,040,342 | \$1,040,342 |
| TOTAL PUBLIC FUNDS | \$1,040,342 | \$1,040,342 | \$1,040,342 | \$1,040,342 |

Office of the State Inspector General Continuation Budget

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$1,017,859 | \$1,017,859 | \$1,017,859 | \$1,017,859 |
| State General Funds | \$1,017,859 | \$1,017,859 | \$1,017,859 | \$1,017,859 |
| TOTAL PUBLIC FUNDS | \$1,017,859 | \$1,017,859 | \$1,017,859 | \$1,017,859 |

179.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|------|------|------|------|
| State General Funds | \$66 | \$66 | \$66 | \$66 |
|---------------------|------|------|------|------|

179.2 Reduce funds for personnel for one vacant administrative assistant position effective November 1, 2019.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$46,784) | (\$46,784) | (\$46,784) | (\$46,784) |
|---------------------|------------|------------|------------|------------|

179.3 Increase funds for personnel for five positions (\$176,910) and operations (\$70,730) to establish the Sexual Harassment Division.

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| State General Funds | \$247,640 | \$247,640 | \$247,640 | \$247,640 |
|---------------------|-----------|-----------|-----------|-----------|

179.100 Office of the State Inspector General Appropriation (HB 792)

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

| | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL STATE FUNDS | \$1,218,781 | \$1,218,781 | \$1,218,781 | \$1,218,781 |
| State General Funds | \$1,218,781 | \$1,218,781 | \$1,218,781 | \$1,218,781 |
| TOTAL PUBLIC FUNDS | \$1,218,781 | \$1,218,781 | \$1,218,781 | \$1,218,781 |

The Mansion allowance shall be \$60,000.

Section 28: Human Services, Department of

Section Total - Continuation

| | | | | |
|--|------------------------|------------------------|------------------------|------------------------|
| TOTAL STATE FUNDS | \$829,564,834 | \$829,564,834 | \$829,564,834 | \$829,564,834 |
| State General Funds | \$829,564,834 | \$829,564,834 | \$829,564,834 | \$829,564,834 |
| TOTAL FEDERAL FUNDS | \$1,084,254,894 | \$1,084,254,894 | \$1,084,254,894 | \$1,084,254,894 |
| Federal Funds Not Itemized | \$501,046,266 | \$501,046,266 | \$501,046,266 | \$501,046,266 |
| Community Services Block Grant CFDA93.569 | \$16,281,783 | \$16,281,783 | \$16,281,783 | \$16,281,783 |
| Foster Care Title IV-E CFDA93.658 | \$96,802,095 | \$96,802,095 | \$96,802,095 | \$96,802,095 |
| Low-Income Home Energy Assistance CFDA93.568 | \$56,164,105 | \$56,164,105 | \$56,164,105 | \$56,164,105 |
| Medical Assistance Program CFDA93.778 | \$91,937,920 | \$91,937,920 | \$91,937,920 | \$91,937,920 |
| FFIND Medical Assistance Program CFDA93.778 | \$1,230,119 | \$1,230,119 | \$1,230,119 | \$1,230,119 |
| Social Services Block Grant CFDA93.667 | \$12,100,916 | \$12,100,916 | \$12,100,916 | \$12,100,916 |
| Temporary Assistance for Needy Families | \$308,691,690 | \$308,691,690 | \$308,691,690 | \$308,691,690 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$306,889,452 | \$306,889,452 | \$306,889,452 | \$306,889,452 |
| TANF Transfers to Social Services Block Grant per 42 USC 604 | \$1,802,238 | \$1,802,238 | \$1,802,238 | \$1,802,238 |
| TOTAL AGENCY FUNDS | \$28,770,946 | \$28,770,946 | \$28,770,946 | \$28,770,946 |
| Rebates, Refunds, and Reimbursements | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| Sales and Services | \$27,270,946 | \$27,270,946 | \$27,270,946 | \$27,270,946 |
| Sales and Services Not Itemized | \$27,270,946 | \$27,270,946 | \$27,270,946 | \$27,270,946 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,838,119 | \$2,838,119 | \$2,838,119 | \$2,838,119 |
| State Funds Transfers | \$1,958,513 | \$1,958,513 | \$1,958,513 | \$1,958,513 |
| Agency to Agency Contracts | \$1,958,513 | \$1,958,513 | \$1,958,513 | \$1,958,513 |
| Agency Funds Transfers | \$879,606 | \$879,606 | \$879,606 | \$879,606 |
| Agency Fund Transfers Not Itemized | \$879,606 | \$879,606 | \$879,606 | \$879,606 |
| TOTAL PUBLIC FUNDS | \$1,945,428,793 | \$1,945,428,793 | \$1,945,428,793 | \$1,945,428,793 |

Section Total - Final

| | | | | |
|----------------------------|------------------------|------------------------|------------------------|------------------------|
| TOTAL STATE FUNDS | \$804,161,312 | \$803,559,326 | \$803,397,716 | \$803,797,716 |
| State General Funds | \$804,161,312 | \$803,559,326 | \$803,397,716 | \$803,797,716 |
| TOTAL FEDERAL FUNDS | \$1,063,242,534 | \$1,063,039,522 | \$1,063,059,531 | \$1,063,059,531 |
| Federal Funds Not Itemized | \$493,280,235 | \$493,077,223 | \$493,077,223 | \$493,077,223 |

| | | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| Community Services Block Grant CFDA93.569 | \$16,281,783 | \$16,281,783 | \$16,281,783 | \$16,281,783 |
| Foster Care Title IV-E CFDA93.658 | \$95,434,319 | \$95,434,319 | \$95,454,328 | \$95,454,328 |
| Low-Income Home Energy Assistance CFDA93.568 | \$56,164,105 | \$56,164,105 | \$56,164,105 | \$56,164,105 |
| Medical Assistance Program CFDA93.778 | \$80,059,367 | \$80,059,367 | \$80,059,367 | \$80,059,367 |
| FFIND Medical Assistance Program CFDA93.778 | \$1,230,119 | \$1,230,119 | \$1,230,119 | \$1,230,119 |
| Social Services Block Grant CFDA93.667 | \$12,100,916 | \$12,100,916 | \$12,100,916 | \$12,100,916 |
| Temporary Assistance for Needy Families | \$308,691,690 | \$308,691,690 | \$308,691,690 | \$308,691,690 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$306,889,452 | \$306,889,452 | \$306,889,452 | \$306,889,452 |
| TANF Transfers to Social Services Block Grant per 42 USC 604 | \$1,802,238 | \$1,802,238 | \$1,802,238 | \$1,802,238 |
| TOTAL AGENCY FUNDS | \$28,770,946 | \$28,770,946 | \$28,770,946 | \$28,770,946 |
| Rebates, Refunds, and Reimbursements | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| Sales and Services | \$27,270,946 | \$27,270,946 | \$27,270,946 | \$27,270,946 |
| Sales and Services Not Itemized | \$27,270,946 | \$27,270,946 | \$27,270,946 | \$27,270,946 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$2,838,119 | \$2,838,119 | \$2,838,119 | \$2,838,119 |
| State Funds Transfers | \$1,958,513 | \$1,958,513 | \$1,958,513 | \$1,958,513 |
| Agency to Agency Contracts | \$1,958,513 | \$1,958,513 | \$1,958,513 | \$1,958,513 |
| Agency Funds Transfers | \$879,606 | \$879,606 | \$879,606 | \$879,606 |
| Agency Fund Transfers Not Itemized | \$879,606 | \$879,606 | \$879,606 | \$879,606 |
| TOTAL PUBLIC FUNDS | \$1,899,012,911 | \$1,898,207,913 | \$1,898,066,312 | \$1,898,466,312 |

Adoptions Services

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

| | | | | |
|--|----------------------|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$37,000,796 | \$37,000,796 | \$37,000,796 | \$37,000,796 |
| State General Funds | \$37,000,796 | \$37,000,796 | \$37,000,796 | \$37,000,796 |
| TOTAL FEDERAL FUNDS | \$66,997,654 | \$66,997,654 | \$66,997,654 | \$66,997,654 |
| Federal Funds Not Itemized | \$53,298,174 | \$53,298,174 | \$53,298,174 | \$53,298,174 |
| Temporary Assistance for Needy Families | \$13,699,480 | \$13,699,480 | \$13,699,480 | \$13,699,480 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$13,699,480 | \$13,699,480 | \$13,699,480 | \$13,699,480 |
| TOTAL PUBLIC FUNDS | \$103,998,450 | \$103,998,450 | \$103,998,450 | \$103,998,450 |

Continuation Budget

180.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds \$657 \$657 \$657 \$657

180.2 Reduce funds for personnel to reflect projected expenditures.

180.100 Adoptions Services

Appropriation (HB 792)

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$36,961,358 | \$36,961,358 | \$36,961,358 | \$36,961,358 |
| State General Funds | \$36,961,358 | \$36,961,358 | \$36,961,358 | \$36,961,358 |
| TOTAL FEDERAL FUNDS | \$66,997,654 | \$66,997,654 | \$66,997,654 | \$66,997,654 |
| Federal Funds Not Itemized | \$53,298,174 | \$53,298,174 | \$53,298,174 | \$53,298,174 |
| Temporary Assistance for Needy Families | \$13,699,480 | \$13,699,480 | \$13,699,480 | \$13,699,480 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$13,699,480 | \$13,699,480 | \$13,699,480 | \$13,699,480 |
| TOTAL PUBLIC FUNDS | \$103,959,012 | \$103,959,012 | \$103,959,012 | \$103,959,012 |

After School Care

Continuation Budget

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

| | | | | |
|--|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$15,500,000 | \$15,500,000 | \$15,500,000 | \$15,500,000 |
| Temporary Assistance for Needy Families | \$15,500,000 | \$15,500,000 | \$15,500,000 | \$15,500,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$15,500,000 | \$15,500,000 | \$15,500,000 | \$15,500,000 |
| TOTAL PUBLIC FUNDS | \$15,500,000 | \$15,500,000 | \$15,500,000 | \$15,500,000 |

181.100 After School Care

Appropriation (HB 792)

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

TOTAL FEDERAL FUNDS \$15,500,000 \$15,500,000 \$15,500,000 \$15,500,000

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| Temporary Assistance for Needy Families | \$15,500,000 | \$15,500,000 | \$15,500,000 | \$15,500,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$15,500,000 | \$15,500,000 | \$15,500,000 | \$15,500,000 |
| TOTAL PUBLIC FUNDS | \$15,500,000 | \$15,500,000 | \$15,500,000 | \$15,500,000 |

Child Abuse and Neglect Prevention

Continuation Budget

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,321,131 | \$2,321,131 | \$2,321,131 | \$2,321,131 |
| State General Funds | \$2,321,131 | \$2,321,131 | \$2,321,131 | \$2,321,131 |
| TOTAL FEDERAL FUNDS | \$6,018,365 | \$6,018,365 | \$6,018,365 | \$6,018,365 |
| Federal Funds Not Itemized | \$2,945,695 | \$2,945,695 | \$2,945,695 | \$2,945,695 |
| Temporary Assistance for Needy Families | \$3,072,670 | \$3,072,670 | \$3,072,670 | \$3,072,670 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$3,072,670 | \$3,072,670 | \$3,072,670 | \$3,072,670 |
| TOTAL PUBLIC FUNDS | \$8,339,496 | \$8,339,496 | \$8,339,496 | \$8,339,496 |

182.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds \$177 \$177 \$177 \$177

182.2 Recognize \$1,301,992 in marriage and divorce fee collections for the Children's Trust Fund for child abuse and neglect prevention. (H:YES)(S:YES)

State General Funds \$0 \$0 \$0

182.100 Child Abuse and Neglect Prevention

Appropriation (HB 792)

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$2,321,308 | \$2,321,308 | \$2,321,308 | \$2,321,308 |
| State General Funds | \$2,321,308 | \$2,321,308 | \$2,321,308 | \$2,321,308 |
| TOTAL FEDERAL FUNDS | \$6,018,365 | \$6,018,365 | \$6,018,365 | \$6,018,365 |
| Federal Funds Not Itemized | \$2,945,695 | \$2,945,695 | \$2,945,695 | \$2,945,695 |
| Temporary Assistance for Needy Families | \$3,072,670 | \$3,072,670 | \$3,072,670 | \$3,072,670 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$3,072,670 | \$3,072,670 | \$3,072,670 | \$3,072,670 |
| TOTAL PUBLIC FUNDS | \$8,339,673 | \$8,339,673 | \$8,339,673 | \$8,339,673 |

Child Support Services

Continuation Budget

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$29,839,350 | \$29,839,350 | \$29,839,350 | \$29,839,350 |
| State General Funds | \$29,839,350 | \$29,839,350 | \$29,839,350 | \$29,839,350 |
| TOTAL FEDERAL FUNDS | \$78,105,754 | \$78,105,754 | \$78,105,754 | \$78,105,754 |
| Federal Funds Not Itemized | \$78,105,754 | \$78,105,754 | \$78,105,754 | \$78,105,754 |
| TOTAL AGENCY FUNDS | \$2,841,500 | \$2,841,500 | \$2,841,500 | \$2,841,500 |
| Sales and Services | \$2,841,500 | \$2,841,500 | \$2,841,500 | \$2,841,500 |
| Sales and Services Not Itemized | \$2,841,500 | \$2,841,500 | \$2,841,500 | \$2,841,500 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$395,760 | \$395,760 | \$395,760 | \$395,760 |
| State Funds Transfers | \$395,760 | \$395,760 | \$395,760 | \$395,760 |
| Agency to Agency Contracts | \$395,760 | \$395,760 | \$395,760 | \$395,760 |
| TOTAL PUBLIC FUNDS | \$111,182,364 | \$111,182,364 | \$111,182,364 | \$111,182,364 |

183.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds \$3,386 \$3,386 \$3,386 \$3,386

183.2 Reduce funds for personnel for 67 vacant child support services agent positions. (H and S:Reduce funds to reflect actual vacancies)

| | | | | |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| State General Funds | (\$1,200,009) | (\$1,304,591) | (\$1,304,591) | (\$1,304,591) |
| Federal Funds Not Itemized | (\$2,329,431) | (\$2,532,443) | (\$2,532,443) | (\$2,532,443) |
| Total Public Funds: | (\$3,529,440) | (\$3,837,034) | (\$3,837,034) | (\$3,837,034) |

183.3 Reduce funds for travel expenses to reflect projected expenditures.

State General Funds **($\$19,930$)** **($\$19,930$)** **($\$19,930$)** **($\$19,930$)**

183.100 Child Support Services

Appropriation (HB 792)

105.100 Child Support Services The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

| | Governor | House | Senate | CC |
|---|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$28,622,797 | \$28,518,215 | \$28,518,215 | \$28,518,215 |
| State General Funds | \$28,622,797 | \$28,518,215 | \$28,518,215 | \$28,518,215 |
| TOTAL FEDERAL FUNDS | \$75,776,323 | \$75,573,311 | \$75,573,311 | \$75,573,311 |
| Federal Funds Not Itemized | \$75,776,323 | \$75,573,311 | \$75,573,311 | \$75,573,311 |
| TOTAL AGENCY FUNDS | \$2,841,500 | \$2,841,500 | \$2,841,500 | \$2,841,500 |
| Sales and Services | \$2,841,500 | \$2,841,500 | \$2,841,500 | \$2,841,500 |
| Sales and Services Not Itemized | \$2,841,500 | \$2,841,500 | \$2,841,500 | \$2,841,500 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$395,760 | \$395,760 | \$395,760 | \$395,760 |
| State Funds Transfers | \$395,760 | \$395,760 | \$395,760 | \$395,760 |
| Agency to Agency Contracts | \$395,760 | \$395,760 | \$395,760 | \$395,760 |
| TOTAL PUBLIC FUNDS | \$107,636,380 | \$107,328,786 | \$107,328,786 | \$107,328,786 |

Child Welfare Services

Continuation Budget

The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| TOTAL STATE FUNDS | \$200,355,245 | \$200,355,245 | \$200,355,245 | \$200,355,245 |
| State General Funds | \$200,355,245 | \$200,355,245 | \$200,355,245 | \$200,355,245 |
| TOTAL FEDERAL FUNDS | \$203,660,910 | \$203,660,910 | \$203,660,910 | \$203,660,910 |
| Federal Funds Not Itemized | \$28,916,928 | \$28,916,928 | \$28,916,928 | \$28,916,928 |
| Foster Care Title IV-E CFDA93.658 | \$41,452,355 | \$41,452,355 | \$41,452,355 | \$41,452,355 |
| Medical Assistance Program CFDA93.778 | \$502,830 | \$502,830 | \$502,830 | \$502,830 |
| Social Services Block Grant CFDA93.667 | \$2,871,034 | \$2,871,034 | \$2,871,034 | \$2,871,034 |
| Temporary Assistance for Needy Families | \$129,917,763 | \$129,917,763 | \$129,917,763 | \$129,917,763 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$128,115,525 | \$128,115,525 | \$128,115,525 | \$128,115,525 |
| TANF Transfers to Social Services Block Grant per 42 USC 604 | \$1,802,238 | \$1,802,238 | \$1,802,238 | \$1,802,238 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$141,133 | \$141,133 | \$141,133 | \$141,133 |
| State Funds Transfers | \$141,133 | \$141,133 | \$141,133 | \$141,133 |
| Agency to Agency Contracts | \$141,133 | \$141,133 | \$141,133 | \$141,133 |
| TOTAL PUBLIC FUNDS | \$404,157,288 | \$404,157,288 | \$404,157,288 | \$404,157,288 |

184.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$54,686 | \$54,686 | \$54,686 | \$54,686 |
|---------------------|----------|----------|----------|----------|

184.2 Reduce funds for contracts for legal assistance to reflect projected expenditures.

| | | | | |
|-----------------------------------|------------|------------|------------|------------|
| State General Funds | (\$76,500) | (\$76,500) | (\$76,500) | (\$76,500) |
| Foster Care Title IV-E CFDA93.658 | (\$13,500) | (\$13,500) | (\$13,500) | (\$13,500) |
| Total Public Funds: | (\$90,000) | (\$90,000) | (\$90,000) | (\$90,000) |

184.3 Replace funds with one-time federal funds to provide kinship care.

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$249,000) | (\$249,000) | (\$249,000) | (\$249,000) |
| Federal Funds Not Itemized | \$249,000 | \$249,000 | \$249,000 | \$249,000 |
| Total Public Funds: | \$0 | \$0 | \$0 | \$0 |

184.4 Reduce funds for foster parent recruitment, marketing and outreach.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$250,000) | (\$250,000) | (\$125,000) | (\$125,000) |
|---------------------|-------------|-------------|-------------|-------------|

184.5 Reduce funds for personnel for six vacant supervisor-mentor positions.

| | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$456,307) | (\$456,307) | (\$456,307) | (\$456,307) |
| Foster Care Title IV-E CFDA93.658 | (\$80,525) | (\$80,525) | (\$80,525) | (\$80,525) |
| Total Public Funds: | (\$536,832) | (\$536,832) | (\$536,832) | (\$536,832) |

184.6 Reduce funds for personnel for 30 vacant positions.

| | | | | |
|-----------------------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$2,163,078) | (\$2,163,078) | (\$2,163,078) | (\$2,163,078) |
| Foster Care Title IV-E CFDA93.658 | (\$262,980) | (\$262,980) | (\$262,980) | (\$262,980) |
| Total Public Funds: | (\$2,426,058) | (\$2,426,058) | (\$2,426,058) | (\$2,426,058) |

184.7 Reduce funds for personnel for six vacant foster care support services positions. (S and CC:Reduce funds for personnel for three vacant foster care support services positions)

| | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$226,780) | (\$226,780) | (\$113,390) | (\$113,390) |
| Foster Care Title IV-E CFDA93.658 | (\$40,019) | (\$40,019) | (\$20,010) | (\$20,010) |
| Total Public Funds: | (\$266,799) | (\$266,799) | (\$133,400) | (\$133,400) |

184.8 Reduce funds and transfer \$2,400,000 in Temporary Assistance for Needy Families Block Grant (TANF) funds from the Departmental Administration (DHS) program to the Child Welfare Services program for child protective caseworker positions.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| State General Funds | (\$2,400,000) | (\$2,400,000) | (\$2,400,000) | (\$2,400,000) |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$2,400,000 | \$2,400,000 | \$2,400,000 | \$2,400,000 |
| Total Public Funds: | \$0 | \$0 | \$0 | \$0 |

184.9 Reduce funds and replace funds with existing Temporary Assistance for Needy Families Block Grant (TANF) funds for child protective caseworker positions. (H:Reduce funds and replace funds with existing Temporary Assistance for Needy Families Block Grant (TANF) funds for child protective caseworker positions and utilize \$500,000 in state funds for the Multi-Agency Alliance for Children)(S:Reduce funds and replace funds with existing Temporary Assistance for Needy Families Block Grant (TANF) funds for child protective caseworker positions and utilize \$100,000 in state funds for the Multi-Agency Alliance for Children)(CC:Reduce funds and replace funds with existing Temporary Assistance for Needy Families Block Grant (TANF) funds for child protective caseworker positions and utilize \$500,000 in state funds for the Multi-Agency Alliance for Children)

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$970,000) | (\$470,000) | (\$870,000) | (\$470,000) |
|---------------------|-------------|-------------|-------------|-------------|

184.10 Reduce funds for travel expenses to reflect projected expenditures.

| | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$96,038) | (\$96,038) | (\$96,038) | (\$96,038) |
| Foster Care Title IV-E CFDA93.658 | (\$16,948) | (\$16,948) | (\$16,948) | (\$16,948) |
| Total Public Funds: | (\$112,986) | (\$112,986) | (\$112,986) | (\$112,986) |

184.11 Reduce funds for personnel for the Family First Project Management Team to reflect actual start dates.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | (\$171,016) | (\$171,016) | (\$171,016) |
|---------------------|-------------|-------------|-------------|

184.12 Reduce funds for personnel for the quality assurance monitors to reflect actual start dates.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | (\$274,268) | (\$274,268) | (\$274,268) |
|---------------------|-------------|-------------|-------------|

184.13 Reduce funds to reflect the delayed implementation of a pilot program for closed foster care cases to reflect a July 1, 2020 start date.

| | | | |
|---------------------|-------------|-------------|-------------|
| State General Funds | (\$940,000) | (\$940,000) | (\$940,000) |
|---------------------|-------------|-------------|-------------|

| 184.100 Child Welfare Services | | Appropriation (HB 792) | | |
|--|--|-------------------------------|---------------|---------------|
| <i>The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.</i> | | | | |
| TOTAL STATE FUNDS | | \$193,522,228 | \$192,636,944 | \$192,475,334 |
| State General Funds | | \$193,522,228 | \$192,636,944 | \$192,475,334 |
| TOTAL FEDERAL FUNDS | | \$205,895,938 | \$205,895,938 | \$205,915,947 |
| Federal Funds Not Itemized | | \$29,165,928 | \$29,165,928 | \$29,165,928 |
| Foster Care Title IV-E CFDA93.658 | | \$41,038,383 | \$41,038,383 | \$41,058,392 |
| Medical Assistance Program CFDA93.778 | | \$502,830 | \$502,830 | \$502,830 |
| Social Services Block Grant CFDA93.667 | | \$2,871,034 | \$2,871,034 | \$2,871,034 |
| Temporary Assistance for Needy Families | | \$132,317,763 | \$132,317,763 | \$132,317,763 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | | \$130,515,525 | \$130,515,525 | \$130,515,525 |
| TANF Transfers to Social Services Block Grant per 42 USC 604 | | \$1,802,238 | \$1,802,238 | \$1,802,238 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | | \$141,133 | \$141,133 | \$141,133 |
| State Funds Transfers | | \$141,133 | \$141,133 | \$141,133 |
| Agency to Agency Contracts | | \$141,133 | \$141,133 | \$141,133 |
| TOTAL PUBLIC FUNDS | | \$399,559,299 | \$398,674,015 | \$398,532,414 |

Community Services

Continuation Budget

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

| | | | | |
|---|--------------|--------------|--------------|--------------|
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 | \$0 |
| TOTAL FEDERAL FUNDS | \$16,110,137 | \$16,110,137 | \$16,110,137 | \$16,110,137 |
| Community Services Block Grant CFDA93.569 | \$16,110,137 | \$16,110,137 | \$16,110,137 | \$16,110,137 |
| TOTAL PUBLIC FUNDS | \$16,110,137 | \$16,110,137 | \$16,110,137 | \$16,110,137 |

185.100 Community Services

Appropriation (HB 792)

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| TOTAL FEDERAL FUNDS | \$16,110,137 | \$16,110,137 | \$16,110,137 | \$16,110,137 |
|----------------------------|--------------|--------------|--------------|--------------|

| | Governor | House | Senate | CC |
|---|---------------------|---------------------|---------------------|---------------------|
| Community Services Block Grant CFDA93.569 | \$16,110,137 | \$16,110,137 | \$16,110,137 | \$16,110,137 |
| TOTAL PUBLIC FUNDS | \$16,110,137 | \$16,110,137 | \$16,110,137 | \$16,110,137 |

Departmental Administration (DHS)
Continuation Budget

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

| | | | | |
|--|----------------------|----------------------|----------------------|----------------------|
| TOTAL STATE FUNDS | \$58,156,857 | \$58,156,857 | \$58,156,857 | \$58,156,857 |
| State General Funds | \$58,156,857 | \$58,156,857 | \$58,156,857 | \$58,156,857 |
| TOTAL FEDERAL FUNDS | \$53,513,243 | \$53,513,243 | \$53,513,243 | \$53,513,243 |
| Federal Funds Not Itemized | \$31,568,266 | \$31,568,266 | \$31,568,266 | \$31,568,266 |
| Community Services Block Grant CFDA93.569 | \$127,302 | \$127,302 | \$127,302 | \$127,302 |
| Foster Care Title IV-E CFDA93.658 | \$6,780,375 | \$6,780,375 | \$6,780,375 | \$6,780,375 |
| Low-Income Home Energy Assistance CFDA93.568 | \$408,761 | \$408,761 | \$408,761 | \$408,761 |
| Medical Assistance Program CFDA93.778 | \$5,276,916 | \$5,276,916 | \$5,276,916 | \$5,276,916 |
| FFIND Medical Assistance Program CFDA93.778 | \$1,230,119 | \$1,230,119 | \$1,230,119 | \$1,230,119 |
| Temporary Assistance for Needy Families | \$8,121,504 | \$8,121,504 | \$8,121,504 | \$8,121,504 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$8,121,504 | \$8,121,504 | \$8,121,504 | \$8,121,504 |
| TOTAL AGENCY FUNDS | \$13,545,587 | \$13,545,587 | \$13,545,587 | \$13,545,587 |
| Rebates, Refunds, and Reimbursements | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| Sales and Services | \$12,045,587 | \$12,045,587 | \$12,045,587 | \$12,045,587 |
| Sales and Services Not Itemized | \$12,045,587 | \$12,045,587 | \$12,045,587 | \$12,045,587 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$34,465 | \$34,465 | \$34,465 | \$34,465 |
| State Funds Transfers | \$34,465 | \$34,465 | \$34,465 | \$34,465 |
| Agency to Agency Contracts | \$34,465 | \$34,465 | \$34,465 | \$34,465 |
| TOTAL PUBLIC FUNDS | \$125,250,152 | \$125,250,152 | \$125,250,152 | \$125,250,152 |

186.1 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | | | |
|---------------------|----------|----------|----------|----------|
| State General Funds | \$12,973 | \$12,973 | \$12,973 | \$12,973 |
|---------------------|----------|----------|----------|----------|

186.2 Reduce funds for information technology contracts to reflect projected expenditures.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$880,339) | (\$880,339) | (\$880,339) | (\$880,339) |
|---------------------|-------------|-------------|-------------|-------------|

186.3 Reduce funds for personnel to realize savings from vacant positions.

| | | | | |
|-----------------------------------|---------------|---------------|---------------|---------------|
| State General Funds | (\$1,258,539) | (\$1,258,539) | (\$1,258,539) | (\$1,258,539) |
| Foster Care Title IV-E CFDA93.658 | (\$212,512) | (\$212,512) | (\$212,512) | (\$212,512) |
| Total Public Funds: | (\$1,471,051) | (\$1,471,051) | (\$1,471,051) | (\$1,471,051) |

186.4 Reduce funds for Georgia Memory Net to reflect projected expenditures.

| | | | | |
|---------------------|-------------|-----|-----|-----|
| State General Funds | (\$164,800) | \$0 | \$0 | \$0 |
|---------------------|-------------|-----|-----|-----|

186.5 Reduce funds and utilize existing Social Services Block Grant (SSBG) funds for contracts.

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| State General Funds | (\$160,000) | (\$160,000) | (\$160,000) | (\$160,000) |
|---------------------|-------------|-------------|-------------|-------------|

186.6 Reduce funds for travel and conference expenses.

| | | | | |
|---------------------|------------|------------|------------|------------|
| State General Funds | (\$22,456) | (\$22,456) | (\$22,456) | (\$22,456) |
|---------------------|------------|------------|------------|------------|

186.7 Transfer funds from the Departmental Administration (DHS) program to the Child Welfare Services program to reflect projected expenditures.

| | | | | |
|--|---------------|---------------|---------------|---------------|
| Temporary Assistance for Needy Families Grant CFDA93.558 | (\$2,400,000) | (\$2,400,000) | (\$2,400,000) | (\$2,400,000) |
|--|---------------|---------------|---------------|---------------|

186.100 Departmental Administration (DHS)
Appropriation (HB 792)

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| TOTAL STATE FUNDS | \$55,683,696 | \$55,848,496 | \$55,848,496 | \$55,848,496 |
| State General Funds | \$55,683,696 | \$55,848,496 | \$55,848,496 | \$55,848,496 |
| TOTAL FEDERAL FUNDS | \$50,900,731 | \$50,900,731 | \$50,900,731 | \$50,900,731 |
| Federal Funds Not Itemized | \$31,568,266 | \$31,568,266 | \$31,568,266 | \$31,568,266 |
| Community Services Block Grant CFDA93.569 | \$127,302 | \$127,302 | \$127,302 | \$127,302 |
| Foster Care Title IV-E CFDA93.658 | \$6,567,863 | \$6,567,863 | \$6,567,863 | \$6,567,863 |
| Low-Income Home Energy Assistance CFDA93.568 | \$408,761 | \$408,761 | \$408,761 | \$408,761 |
| Medical Assistance Program CFDA93.778 | \$5,276,916 | \$5,276,916 | \$5,276,916 | \$5,276,916 |
| FFIND Medical Assistance Program CFDA93.778 | \$1,230,119 | \$1,230,119 | \$1,230,119 | \$1,230,119 |
| Temporary Assistance for Needy Families | \$5,721,504 | \$5,721,504 | \$5,721,504 | \$5,721,504 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | \$5,721,504 | \$5,721,504 | \$5,721,504 | \$5,721,504 |
| TOTAL AGENCY FUNDS | \$13,545,587 | \$13,545,587 | \$13,545,587 | \$13,545,587 |